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# EXPENDITURE ESTIMATES

VOLUME I

*Ministry of Finance*

2013-2014



**PROVINCE OF ONTARIO  
EXPENDITURE ESTIMATES 2013-2014**

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BUDGET DES DÉPENSES 2013-2014**

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## INTRODUCTION

### Purpose of the Estimates

The 2013-2014 Estimates set out details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2013. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund must be authorized by an appropriation, either through the *Supply Act* or other legislation.

The Estimates are required to be tabled no more than twelve sessional days after a Budget is presented. The Standing Committee on Estimates considers the Estimates of between six and twelve Ministries or offices. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry.

The Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without legislative authority.

To allow the government to operate after the beginning of a fiscal year and pending the approval of the Estimates and the enactment of the *Supply Act* for that fiscal year, interim spending authority is required. On March 20, 2013, the Legislature passed a motion for interim supply authorizing expenditures for the period April 1st, 2013, through September 30, 2013, such payments to be charged to the proper appropriation for the 2013-14 fiscal year, following the voting of supply.

The government has also introduced the proposed *Interim Appropriation for 2013-2014 Act, 2013*. If approved by the Legislature, this Act would replace the motion for interim supply and would provide interim legal spending authority for anticipated 2013-14 expenditures, pending completion of the 2013-14 supply process. These expenditures would have to be applied in accordance with the votes and items set out in the Estimates and Supplementary Estimates for the fiscal year commencing on April 1st as tabled in the Assembly.

As its title indicates, the proposed *Interim Appropriation for 2013-2014 Act, 2013*, is not intended to be a permanent statute. Subject to the approval of the Legislature, it is anticipated that this proposed statute would be repealed upon the enactment of the *Supply Act* for the fiscal year commencing on April 1, 2013.

### Format of the Estimates

The Expenditure Estimates of the Province of Ontario is comprised of two or more separate volumes/publications:

Volume 1: Details the spending plans of government Ministries and Offices for the fiscal year.

Volume 2: Sets out the spending plans of the Board of Internal Economy Offices, i.e., Office of the Assembly, Office of the Chief Electoral Officer, Ombudsman Ontario, and Office of the Auditor General.

Supplementary Estimates: Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The Estimates for each Ministry or Office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

The Votes are major programs which Ministries are responsible for delivering. Each Vote is identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Items may be further sub-divided into Sub-Items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are shown subsequent to the total amounts to be voted in the "Ministry Program Summary", "Vote Summary" and "Standard Account Classification" sections. Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*.



Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and wages, Employee benefits, Transportation and communication, Services, Supplies and equipment, Transfer payments, Other transactions, etc. (see Terms and Definitions Used).

Each Ministry's detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministry's planned spending, listing all Votes/Programs showing total amounts to be voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a "Vote Summary" table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-Item listing is a breakdown of each Vote-Item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on "Ministry Program Summary" and "Vote Summary" pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement summary to previously published data is shown in a separate table following each Ministry's section in the Estimates.

Consolidation and other adjustments are provided on each "Ministry Program Summary" page, where applicable. Consolidation combines the Items of Ministries with those of other government organizations, i.e., agencies, boards and commissions. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. A final total of Operating and Capital expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (excluding assets).

Following the Ministry sections are twelve summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

### **Estimates Accounting Policies**

The Estimates are prepared on the accrual basis of accounting.

Commencing in 2013-14, two additional categories of the Province's Tangible Capital Assets (TCA), dams and engineering structures, and machinery and equipment, will be capitalized on a prospective basis. TCA in these categories will be recorded as assets on the Province's books and amortized over their useful lives. Prior to 2013-14, TCA in these categories were expensed in the year of acquisition by charges to an operating or capital budget.

### **Content and Presentation Changes**

There are no format and presentation changes in 2013-14.

As in the previous year, the cover of the Estimates is visually linked to the cover of the Budget to make more evident the connection between the two documents as elements of the same process in the continuum of financial reporting.

### **Terms and Definitions Used**

#### Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session.

#### Cost Recovery Items

In cases where the anticipated recovery of costs of an Item is equal to or greater than the expenditures, the balance of the Item is shown at the nominal value of \$1,000.

#### Standard Accounts

Spending is forecast for the fiscal year 2013-14 under Standard Accounts at the Item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

#### Salaries and wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.



Employee benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and equipment

Includes provision for the purchase of non-capitalized machinery and equipment and materials, supplies and utilities.

Transfer payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; repayable grants; and provision for losses on disposal of capital assets.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

Deposits and prepaid expenses

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and recoverable amounts

Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and investments

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Inventory held for resale

Assets not in service and held for disposal.

Land

Includes land purchased or acquired for use, for preservation, for parks and recreation, for building sites, for infrastructure and for other program use.

Buildings

Include large and complex high-rise office towers, special-purpose buildings such as prisons and courthouses, and simple structures such as salt domes and tool sheds. Also includes any construction required to address occupants' work function or aesthetic needs over and above of what is provided within the base accommodation envelope (either owned or leased).

Transportation infrastructure

Is comprised of a complex network of highways, bridges, and related structures and facilities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Dams and engineering structures

Include significant structures not included elsewhere; e.g. water, sewage and electrical distribution systems, helipads and fuelling systems, stocking ponds, feeding systems, Government Mobile Communications Equipment (GMCE) towers and like structures.

Machinery and equipment

Includes items such as furniture, fixtures and appliances, hospital and laboratory equipment, and office machinery and equipment.

Information technology hardware

Encompasses physical data and voice networks, platforms, wireless devices, networks and access points, mainframe and desktop computers, servers and data repositories, Government Mobile Communications Equipment, as well as operating systems and related software.

Business application software

Aggregates software components that automate and optimize business functions, processes, tasks and activities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Land and marine fleet

Includes plated motor vehicles that are owned by ministries: passenger vehicles, medium duty, heavy commercial, and other specialty vehicles. Also includes medium/large boats and ferries.

Aircraft

Encompasses the fixed wing and rotary wing aircraft.

Statutory Appropriations

Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*. Statutory Appropriations are included in the Estimates for information purposes and are not voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications details relating to each Item.

**Sources of Additional Information:**Public Accounts

Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.

[www.fin.gov.on.ca/en/budget/paccts](http://www.fin.gov.on.ca/en/budget/paccts)

Results-based Plan Briefing Books

Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Plans highlight what each Ministry has done over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Results-based Plan Briefing Books when they ask Ministries to defend their Estimates.

Ontario Budget

The Ontario Government presents a Budget each year, usually in the early spring. This document outlines expected expense and revenue for the upcoming fiscal year.

[www.ontario.ca/budget](http://www.ontario.ca/budget)



## MINISTRY OF ABORIGINAL AFFAIRS

The Ministry of Aboriginal Affairs works to advance the government's approach in Aboriginal matters, address legal obligations, and work cooperatively with Aboriginal people, the federal government and other partners to benefit Aboriginal people in Ontario.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
2001	Ministry of Aboriginal Affairs Program	61,601,800	71,433,300	(9,831,500)	86,464,939
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>61,601,800</b>	<b>71,433,300</b>	<b>(9,831,500)</b>	<b>86,464,939</b>
	Statutory Appropriations	64,014	64,014	-	-
	Ministry Total Operating Expense	61,665,814	71,497,314	(9,831,500)	86,464,939
<b>CAPITAL EXPENSE</b>					
2001	Ministry of Aboriginal Affairs Program	3,001,000	3,801,000	(800,000)	8,616,740
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>3,001,000</b>	<b>3,801,000</b>	<b>(800,000)</b>	<b>8,616,740</b>
	Ministry Total Capital Expense	3,001,000	3,801,000	(800,000)	8,616,740
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>64,666,814</b>	<b>75,298,314</b>	<b>(10,631,500)</b>	<b>95,081,679</b>

## MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001

The Ministry of Aboriginal Affairs' mandate has four key strategies; develop stronger broader partnerships with Aboriginal people, lead strategic policy and priority planning, resolve land claims and address rights, and coordinate Aboriginal issues within the Ontario Public Service (OPS).

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
4	Ministry Administration	10,715,300	10,422,100	293,200	-
1	Ministry of Aboriginal Affairs	50,884,500	61,009,200	(10,124,700)	59,170,247
2	Ministry of Aboriginal Affairs - Land Claims and Self-Government Initiatives	2,000	2,000	-	27,294,692
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>61,601,800</b>	<b>71,433,300</b>	<b>(9,831,500)</b>	<b>86,464,939</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
Total Statutory Appropriations		64,014	64,014	-	-
<b>Total Operating Expense</b>		<b>61,665,814</b>	<b>71,497,314</b>	<b>(9,831,500)</b>	<b>86,464,939</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry of Aboriginal Affairs	3,001,000	3,801,000	(800,000)	8,616,740
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>3,001,000</b>	<b>3,801,000</b>	<b>(800,000)</b>	<b>8,616,740</b>
<b>Total Capital Expense</b>		<b>3,001,000</b>	<b>3,801,000</b>	<b>(800,000)</b>	<b>8,616,740</b>



## MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2001-4	Ministry Administration	
	Salaries and wages	4,184,100
	Employee benefits	470,300
	Transportation and communication	312,600
	Services	5,658,100
	Supplies and equipment	90,200
	<b>Total Operating Expense to be Voted</b>	<b>10,715,300</b>
<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
2001-1	Ministry of Aboriginal Affairs	
	Salaries and wages	9,073,600
	Employee benefits	1,054,500
	Transportation and communication	827,400
	Services	6,515,000
	Supplies and equipment	190,100
	Transfer payments	
	Participation Fund	5,430,000
	Support for Community Negotiations Fund	3,200,000
	Support for Algonquin Negotiation Fund	2,025,000
	Six Nations Land Claim Negotiations	650,000
	Chiefs of Ontario	247,100
	Ontario Native Women's Association	371,700
	Ontario Federation of Indian Friendship Centres	446,100
	Métis Nation of Ontario	200,000
	Islington Grassy Narrows Mercury Disability Fund	1,104,000
	Urban Aboriginal Strategy	500,000
	Policy Development Engagement Fund	1,550,000
	New Relationship Fund	14,500,000
	Métis Economic Development Fund	3,000,000
	<b>Total Operating Expense to be Voted</b>	<b>50,884,500</b>

## MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

**OPERATING EXPENSE**

2001-2 Ministry of Aboriginal Affairs - Land Claims and Self-Government Initiatives

Transfer payments

Land Claim Settlements

1,000

Negotiated Settlements

1,000

2,000

**Total Operating Expense to be Voted****2,000****Total Operating Expense for Ministry of Aboriginal Affairs Program****61,665,814****CAPITAL EXPENSE**

2001-3 Ministry of Aboriginal Affairs

Transfer payments

Aboriginal Community Capital Grants Program

3,000,000

Negotiated Settlements

1,000

3,001,000

**Total Capital Expense to be Voted****3,001,000****Total Capital Expense for Ministry of Aboriginal Affairs Program****3,001,000**



## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	71,955,514	86,923,139
Government Reorganization		
Transfer of functions to other Ministries	(458,200)	(458,200)
<b>Restated Total Operating Expense</b>	<b>71,497,314</b>	<b>86,464,939</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.



**MINISTRY OF AGRICULTURE AND FOOD / MINISTRY OF RURAL AFFAIRS**

The Ministry of Agriculture and Food and the Ministry of Rural Affairs work to advance the government's interest in a competitive and productive agri-food and agri-product sector to support economic growth in rural and urban communities and a high quality of life for all Ontario residents.

**MINISTRY PROGRAM SUMMARY**

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<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2013-14</b>	<b>Estimates 2012-13</b>	<b>Difference Between 2013-14 and 2012-13</b>	<b>Actual 2011-12</b>
<b>OPERATING EXPENSE</b>					
101	Ministry Administration Program	23,852,600	24,078,800	(226,200)	23,217,759
107	Better Public Health and Environment	85,569,600	85,612,700	(43,100)	85,613,699
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	525,644,900	545,490,100	(19,845,200)	484,661,772
109	Policy Development	16,949,500	16,898,800	50,700	15,660,731
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>652,016,600</b>	<b>672,080,400</b>	<b>(20,063,800)</b>	<b>609,153,961</b>
Statutory Appropriations		2,096,014	96,014	2,000,000	2,118,965
Ministry Total Operating Expense		654,112,614	672,176,414	(18,063,800)	611,272,926
Consolidation Adjustment - Agricorp		233,562,000	263,795,000	(30,233,000)	123,818,281
Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)		3,792,500	5,985,000	(2,192,500)	3,970,950
Consolidation Adjustment - Ontario Racing Commission		9,724,500	10,914,700	(1,190,200)	10,530,028
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>901,191,614</b>	<b>952,871,114</b>	<b>(51,679,500)</b>	<b>749,592,185</b>
<b>OPERATING ASSETS</b>					
101	Ministry Administration Program	300,000	300,000	-	-
107	Better Public Health and Environment	500,000	500,000	-	29,800
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	305,000	5,299,000	(4,994,000)	201,039
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,105,000</b>	<b>6,099,000</b>	<b>(4,994,000)</b>	<b>230,839</b>
Statutory Appropriations		11,800,000	11,801,000	(1,000)	5,470,500
Ministry Total Operating Assets		12,905,000	17,900,000	(4,995,000)	5,701,339



## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
101	Ministry Administration Program	-	1,000	(1,000)	-
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	151,345,200	198,687,700	(47,342,500)	542,631,756
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>151,345,200</b>	<b>198,688,700</b>	<b>(47,343,500)</b>	<b>542,631,756</b>
Statutory Appropriations		1,000	467,000	(466,000)	281,945
Ministry Total Capital Expense		151,346,200	199,155,700	(47,809,500)	542,913,701
Consolidation Adjustment - Agricorp		2,258,400	400,000	1,858,400	918,000
Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)		(13,411,000)	(18,664,300)	5,253,300	(8,565,101)
Consolidation Adjustment - Ontario Racing Commission		76,200	80,000	(3,800)	80,000
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>140,269,800</b>	<b>180,971,400</b>	<b>(40,701,600)</b>	<b>535,346,600</b>
<b>CAPITAL ASSETS</b>					
101	Ministry Administration Program	-	1,297,900	(1,297,900)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>-</b>	<b>1,297,900</b>	<b>(1,297,900)</b>	<b>-</b>
Ministry Total Capital Assets		-	1,297,900	(1,297,900)	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>1,041,461,414</b>	<b>1,133,842,514</b>	<b>(92,381,100)</b>	<b>1,284,938,785</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 101**

The strategy carried out under this vote focuses on providing executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It functions to provide leadership in aligning workforce planning and management with business strategy, along with fiscal planning, controllership, program evaluation, revenue management, risk assessment and performance measurement, business services and facilities management, Freedom of Information and Protection of Privacy, records management, diversity initiatives, quality service initiatives and emergency management response. The strategy carried out under this vote also provides for liaison with central agencies and clusters on behalf of the ministry to ensure transparency and accountability through the management of relationships with Ontario Shared Services, Ontario Internal Audit, and the Land and Resources I&IT Cluster, HR Ontario and French Language Services.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	23,852,600	24,078,800	(226,200)	23,217,759
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>23,852,600</b>	<b>24,078,800</b>	<b>(226,200)</b>	<b>23,217,759</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	<b>Total Operating Expense</b>	<b>23,916,614</b>	<b>24,142,814</b>	<b>(226,200)</b>	<b>23,283,727</b>
<b>OPERATING ASSETS</b>					
2	Ministry Administration	300,000	300,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
-	Ministry Administration	-	1,000	(1,000)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	467,000	(466,000)	281,945
	Total Statutory Appropriations	1,000	467,000	(466,000)	281,945
	<b>Total Capital Expense</b>	<b>1,000</b>	<b>468,000</b>	<b>(467,000)</b>	<b>281,945</b>
<b>CAPITAL ASSETS</b>					
-	Ministry Administration	-	1,297,900	(1,297,900)	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>1,297,900</b>	<b>(1,297,900)</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>-</b>	<b>1,297,900</b>	<b>(1,297,900)</b>	<b>-</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
101-1	Ministry Administration		
	Salaries and wages		12,617,500
	Employee benefits		2,376,800
	Transportation and communication		639,900
	Services		7,465,900
	Supplies and equipment		752,500
	<b>Total Operating Expense to be Voted</b>		<b>23,852,600</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,833,000	
	Employee benefits	327,200	
	Transportation and communication	109,700	
	Services	377,600	
	Supplies and equipment	23,800	3,671,300
	<i>Business Services</i>		
	Salaries and wages	1,658,100	
	Employee benefits	827,800	
	Transportation and communication	250,600	
	Services	2,523,500	
	Supplies and equipment	542,900	5,802,900
	<i>Business Planning and Financial Services</i>		
	Salaries and wages	3,488,800	
	Employee benefits	511,600	
	Transportation and communication	49,800	
	Services	441,900	
	Supplies and equipment	28,000	4,520,100
	<i>Human Resources</i>		
	Salaries and wages	579,900	
	Employee benefits	75,400	
	Transportation and communication	34,600	
	Services	171,600	
	Supplies and equipment	29,800	891,300

## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE***Communications Services*

Salaries and wages	4,057,700	
Employee benefits	634,800	
Transportation and communication	156,300	
Services	1,055,100	
Supplies and equipment	83,400	5,987,300

*Legal Services*

Transportation and communication	34,600	
Services	2,506,200	
Supplies and equipment	44,100	2,584,900

*Audit Services*

Transportation and communication	4,300	
Services	390,000	
Supplies and equipment	500	394,800

**Total Operating Expense to be Voted** **23,852,600**

**Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

**Total Operating Expense for Ministry Administration Program** **23,916,614**

**OPERATING ASSETS**

## 101-2 Ministry Administration

Deposits and prepaid expenses	300,000
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**Total Operating Assets to be Voted** **300,000**

**Total Operating Assets for Ministry Administration Program** **300,000**



## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## CAPITAL EXPENSE

## Statutory Appropriations

Other transactions

S

Amortization, the *Financial Administration Act*

1,000

Total Capital Expense for Ministry Administration Program

1,000

**BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107**

This strategy includes legislative and/or regulatory functions relating to food inspection and compliance, animal health, and nutrient management. This strategy also includes non-regulatory programs in food safety, traceability, animal health and welfare, nutrient management and environment. The ministry uses a full suite of tools to manage risks and encourage industry adoption of best management practices.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Better Public Health and Environment	85,569,600	85,612,700	(43,100)	85,613,699
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>85,569,600</b>	<b>85,612,700</b>	<b>(43,100)</b>	<b>85,613,699</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	13,380
	Total Statutory Appropriations	10,000	10,000	-	13,380
	<b>Total Operating Expense</b>	<b>85,579,600</b>	<b>85,622,700</b>	<b>(43,100)</b>	<b>85,627,079</b>
<b>OPERATING ASSETS</b>					
2	Better Public Health and Environment	500,000	500,000	-	29,800
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>29,800</b>
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	5,470,500
	Total Statutory Appropriations	11,800,000	11,800,000	-	5,470,500
	<b>Total Operating Assets</b>	<b>12,300,000</b>	<b>12,300,000</b>	<b>-</b>	<b>5,500,300</b>



THE ESTIMATES, 2013-14

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM ##	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
107-1	Better Public Health and Environment		
	Salaries and wages	31,561,800	
	Employee benefits	4,526,900	
	Transportation and communication	2,522,300	
	Services	14,676,800	
	Supplies and equipment	851,200	
	Transfer payments		
	Agricultural Drainage Infrastructure Program	6,667,000	
	Agri-Environmental Standards Research	250,000	
	AgriFlexibility - Federal - Better Public Health and Environment	2,900,000	
	AgriFlexibility - Provincial - Better Public Health and Environment	2,600,000	
	Animal Health Compensation Program	1,000	
	Environment Partnerships	4,570,000	
	Food Safety and Traceability Partnerships	1,000	
	Growing Forward - Federal - Better Public Health and Environment	12,500,000	
	Lake Simcoe Agri-Environmental Partnerships	900,000	
	Other Assistance for Public Health	2,215,000	32,604,000
	Subtotal		86,743,000
	Less: Recoveries		1,173,400
	<b>Total Operating Expense to be Voted</b>		<b>85,569,600</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		10,000
	<b>Total Operating Expense for Better Public Health and Environment</b>		<b>85,579,600</b>

THE ESTIMATES, 2013-14

## BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING ASSETS</b>	
107-2	Better Public Health and Environment	
	Deposits and prepaid expenses	300,000
	Loans and Investments	
	Tile Drainage Loans in Unorganized Territories	200,000
	<b>Total Operating Assets to be Voted</b>	<b>500,000</b>
	<b>Statutory Appropriations</b>	
	Loans and Investments	
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000
	<b>Total Operating Assets for Better Public Health and Environment</b>	<b>12,300,000</b>

**STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108**

Under this strategy, the ministry supports agriculture, food and bio-product sectors through a comprehensive approach. Components of this strategy that contribute to the framework for these sectors include: delivery of farm income stabilization and other assistance programs to the agriculture sector; working with agri-food partners in identifying needs and opportunities, and adopting new technologies; investing in agri-food research; investment attraction and investment retention efforts for the processing sector; dealing with regulated marketing issues; and promoting Ontario food and agricultural sales in export and domestic markets.

This strategy also assists rural Ontario in building strong, vital communities with diversified economies and healthy social and environmental climates by working collaboratively with rural communities, municipalities, businesses and organizations to undertake economic development initiatives.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Economic Development	202,511,500	141,495,800	61,015,700	169,448,516
3	Research	85,077,500	73,546,400	11,531,100	77,634,908
4	Business Risk Management Transfers	238,055,900	330,447,900	(92,392,000)	237,578,348
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>525,644,900</b>	<b>545,490,100</b>	<b>(19,845,200)</b>	<b>484,661,772</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	-
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,015,000	15,000	2,000,000	2,039,617
Total Statutory Appropriations		2,022,000	22,000	2,000,000	2,039,617
<b>Total Operating Expense</b>		<b>527,666,900</b>	<b>545,512,100</b>	<b>(17,845,200)</b>	<b>486,701,389</b>



## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING ASSETS</b>					
2	Economic Development	300,000	300,000	-	-
5	Business Risk Management Transfers	5,000	4,999,000	(4,994,000)	201,039
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>305,000</b>	<b>5,299,000</b>	<b>(4,994,000)</b>	<b>201,039</b>
S	Business Risk Management - Prior Year Advances and Recoverable Amounts, the <i>Financial Administration Act</i>	-	1,000	(1,000)	-
	Total Statutory Appropriations	-	1,000	(1,000)	-
<b>Total Operating Assets</b>		<b>305,000</b>	<b>5,300,000</b>	<b>(4,995,000)</b>	<b>201,039</b>
<b>CAPITAL EXPENSE</b>					
7	Agriculture and Rural Affairs Capital	151,345,200	198,687,700	(47,342,500)	542,631,756
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>151,345,200</b>	<b>198,687,700</b>	<b>(47,342,500)</b>	<b>542,631,756</b>
<b>Total Capital Expense</b>		<b>151,345,200</b>	<b>198,687,700</b>	<b>(47,342,500)</b>	<b>542,631,756</b>

THE ESTIMATES, 2013-14

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
108-1	Economic Development		
	Salaries and wages		22,751,700
	Employee benefits		3,343,800
	Transportation and communication		1,785,200
	Services		20,323,200
	Supplies and equipment		485,100
	Transfer payments		
	Agriculture Development	5,118,500	
	Growing Forward - Federal - Economic Development	12,200,000	
	Horse Racing Industry Transition Program	69,200,000	
	Ontario Ethanol Growth Fund	47,000,000	
	Ontario Wine Grape Transition Program	2,835,000	
	Other Assistance Rural	1,069,000	
	Rural Economic Development Program	14,535,000	
	Rural Summer Jobs Program	2,865,000	154,822,500
	Subtotal		203,511,500
	Less: Recoveries		1,000,000
	<b>Total Operating Expense to be Voted</b>		<b>202,511,500</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		5,000
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>		1,000

## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 108-3 Research

Salaries and wages		2,218,900
Employee benefits		297,800
Transportation and communication		176,700
Services		1,044,600
Supplies and equipment		90,000
Transfer payments		
Competitive Research	3,000,000	
Food Safety Research	500,000	
Grants in Lieu of Taxes	750,000	
Growing Forward - Federal - Research	6,200,000	
Strategic Partnerships	3,944,500	
University of Guelph	66,855,000	81,249,500

**Total Operating Expense to be Voted****85,077,500**

## 108-4 Business Risk Management Transfers

Transfer payments		
Agricorp	14,248,000	
AgriInsurance	35,000,000	
AgriInvest	23,000,000	
AgriRecovery	1,000	
AgriStability	49,967,000	
Ontario Risk Management Program	113,750,000	
Other Assistance for Risk Management	30,900	
Provision for Loan Guarantees - Commodity Loan Guarantee		
Program	1,000	
Wildlife Damage Compensation - Federal	1,058,000	
Wildlife Damage Compensation - Provincial	1,000,000	238,055,900

**Total Operating Expense to be Voted****238,055,900**



## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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## OPERATING EXPENSE

## Statutory Appropriations

## Other transactions

S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>		1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>		2,015,000

<b>Total Operating Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities</b>			<b>527,666,900</b>
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## OPERATING ASSETS

## 108-2 Economic Development

## Deposits and prepaid expenses

Economic Development - Deposits and Prepaid Expenses	299,000	
Rural Community Development - Deposits and Prepaid Expenses	1,000	300,000

<b>Total Operating Assets to be Voted</b>		<b>300,000</b>
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## 108-5 Business Risk Management Transfers

## Deposits and prepaid expenses

Business Risk Management - Deposits and Prepaid Expenses, Agricorp	1,000	
Business Risk Management - Deposits and Prepaid Expenses, AgriInsurance	1,000	
Business Risk Management - Deposits and Prepaid Expenses, AgriInvest	1,000	
Business Risk Management - Deposits and Prepaid Expenses, AgriStability	1,000	
Business Risk Management - Deposits and Prepaid Expenses, Other Assistance for Risk Management	1,000	5,000

<b>Total Operating Assets to be Voted</b>		<b>5,000</b>
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<b>Total Operating Assets for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities</b>		<b>305,000</b>
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## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
108-7	Agriculture and Rural Affairs Capital		
	Transfer payments		
	Agri-Food and Animal Health Laboratory Infrastructure	500,000	
	Broadband Infrastructure Fund	29,523,800	
	Broadband Infrastructure Fund - Federal Contribution	17,973,800	
	Building Canada Fund - Communities Component	24,945,200	
	Building Canada Fund - Communities Component - Federal Contribution	24,945,200	
	Building Canada Fund - Major Infrastructure Component	5,610,000	
	Green Infrastructure Fund	11,780,000	
	Ontario Small Waterworks Assistance Program - Phase 3	10,321,100	
	Other Community Infrastructure - Federal	1,000	
	Other Community Infrastructure - Provincial	10,263,700	
	Research and Education Base Building Investments	3,000,000	
	Research and Education Infrastructure Renewal	12,481,400	151,345,200
Total Capital Expense to be Voted			151,345,200
Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities			151,345,200

**POLICY DEVELOPMENT - VOTE 109**

The strategy carried out under this vote focuses on providing innovative, comprehensive and evidence-based policy development and advice. Policy Development includes the ministry's food safety, animal health, environmental, economic, and rural development, policy analysis, strategic policy/planning and intergovernmental relations and trade. This strategy also includes legislation and program development, and managing funding for farm business risk management programs and the ministry's governance and accountability responsibilities with Agricorp.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Policy Development	16,949,500	16,898,800	50,700	15,660,731
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>16,949,500</b>	<b>16,898,800</b>	<b>50,700</b>	<b>15,660,731</b>
<b>Total Operating Expense</b>		<b>16,949,500</b>	<b>16,898,800</b>	<b>50,700</b>	<b>15,660,731</b>



## POLICY DEVELOPMENT - VOTE 109, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
109-1	Policy Development	
	Salaries and wages	10,627,300
	Employee benefits	1,517,700
	Transportation and communication	554,400
	Services	4,099,800
	Supplies and equipment	150,300
<b>Total Operating Expense to be Voted</b>		<b>16,949,500</b>
<b>Total Operating Expense for Policy Development</b>		<b>16,949,500</b>

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	674,214,614	613,311,126
Government Reorganization		
Transfer of functions to other Ministries	(2,038,200)	(2,038,200)
<b>Restated Total Operating Expense</b>	<b>672,176,414</b>	<b>611,272,926</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.





## MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil, family and small claims court services, operating a network of more than 250 court offices (located in 171 courthouses throughout Ontario) and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the services of the Office of the Public Guardian and Trustee, the Office of the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Alcohol and Gaming Commission of Ontario, the Environment and Land Tribunals of Ontario, the Social Justice Tribunals of Ontario, the Safety, Licensing Appeals and Standards Tribunals Ontario, the Ontario Human Rights Commission and the Human Rights Legal Support Centre. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit and the Office of the Independent Police Review Director.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>				
301 Ministry Administration Program	200,191,300	178,491,800	21,699,500	166,541,773
302 Prosecuting Crime Program	267,327,500	264,935,500	2,392,000	255,921,605
303 Policy, Justice Programs and Agencies Program	536,030,600	525,718,200	10,312,400	512,514,491
304 Legal Services Program	33,102,600	53,274,400	(20,171,800)	32,997,665
305 Court Services Program	425,134,800	425,283,600	(148,800)	412,397,581
306 Victims and Vulnerable Persons Program	174,712,900	174,335,200	377,700	163,464,694
307 Political Contribution Tax Credit	6,174,900	6,783,000	(608,100)	9,194,023
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,642,674,600</b>	<b>1,628,821,700</b>	<b>13,852,900</b>	<b>1,553,031,832</b>
Statutory Appropriations	4,768,014	4,768,014	-	56,998,110
Ministry Total Operating Expense	1,647,442,614	1,633,589,714	13,852,900	1,610,029,942
Consolidation Adjustment - Legal Aid Ontario	36,241,900	36,890,400	(648,500)	34,901,498
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,683,684,514</b>	<b>1,670,480,114</b>	<b>13,204,400</b>	<b>1,644,931,440</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING ASSETS</b>					
301	Ministry Administration Program	8,600	-	8,600	-
302	Prosecuting Crime Program	1,427,300	-	1,427,300	-
303	Policy, Justice Programs and Agencies Program	71,900	-	71,900	-
304	Legal Services Program	195,700	-	195,700	-
305	Court Services Program	83,500	-	83,500	-
306	Victims and Vulnerable Persons Program	87,800	-	87,800	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,874,800</b>	<b>-</b>	<b>1,874,800</b>	<b>-</b>
Ministry Total Operating Assets		1,874,800	-	1,874,800	-
<b>CAPITAL EXPENSE</b>					
301	Ministry Administration Program	31,106,800	31,501,000	(394,200)	31,436,773
302	Prosecuting Crime Program	1,000	1,000	-	-
303	Policy, Justice Programs and Agencies Program	1,000	1,000	-	-
304	Legal Services Program	1,000	1,000	-	-
305	Court Services Program	32,087,600	33,444,900	(1,357,300)	25,938,465
306	Victims and Vulnerable Persons Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>63,198,400</b>	<b>64,949,900</b>	<b>(1,751,500)</b>	<b>57,375,238</b>
Statutory Appropriations		1,938,100	1,138,300	799,800	320,641
Ministry Total Capital Expense		65,136,500	66,088,200	(951,700)	57,695,879
Consolidation Adjustment - Legal Aid Ontario		2,500,000	2,100,000	400,000	2,160,000
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>67,636,500</b>	<b>68,188,200</b>	<b>(551,700)</b>	<b>59,855,879</b>

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM		Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL ASSETS</b>					
303	Policy, Justice Programs and Agencies Program	4,376,500	250,000	4,126,500	289,245
304	Legal Services Program	-	-	-	9,163
305	Court Services Program	138,559,000	282,605,900	(144,046,900)	266,000,000
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>142,935,500</b>	<b>282,855,900</b>	<b>(139,920,400)</b>	<b>266,298,408</b>
Ministry Total Capital Assets		142,935,500	282,855,900	(139,920,400)	266,298,408
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>1,751,321,014</b>	<b>1,738,668,314</b>	<b>12,652,700</b>	<b>1,704,787,319</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, emergency management, and facilities management. The Division also delivers shared services for Freedom of Information and French Language Services to the justice sector ministries, and provides service management for centrally delivered services of audit and quality assurance, and Ontario Shared Services. Ministry Administration also includes the Attorney General's Office, the Parliamentary Assistant's Office, the Deputy Attorney General's Office, and the Associate Deputy Minister's Office, as well as the Communications Branch.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	200,191,300	178,491,800	21,699,500	166,541,773
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>200,191,300</b>	<b>178,491,800</b>	<b>21,699,500</b>	<b>166,541,773</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	<b>Total Operating Expense</b>	<b>200,255,314</b>	<b>178,555,814</b>	<b>21,699,500</b>	<b>166,607,741</b>
<b>OPERATING ASSETS</b>					
5	Law Society Fee Prepayment	8,600	-	8,600	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>8,600</b>	<b>-</b>	<b>8,600</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>8,600</b>	<b>-</b>	<b>8,600</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
2	Facilities Renewal	31,105,800	31,500,000	(394,200)	31,436,773
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>31,106,800</b>	<b>31,501,000</b>	<b>(394,200)</b>	<b>31,436,773</b>
S	Amortization, the <i>Financial Administration Act</i>	16,000	18,800	(2,800)	13,663
	Total Statutory Appropriations	16,000	18,800	(2,800)	13,663
	<b>Total Capital Expense</b>	<b>31,122,800</b>	<b>31,519,800</b>	<b>(397,000)</b>	<b>31,450,436</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
ITEM			
	<b>OPERATING EXPENSE</b>		
301-1	Ministry Administration		
	Salaries and wages	19,239,700	
	Employee benefits	2,431,000	
	Transportation and communication	786,200	
	Services	177,492,100	
	Supplies and equipment	243,300	
	Subtotal	200,192,300	
	Less: Recoveries	1,000	
	<b>Total Operating Expense to be Voted</b>	<b>200,191,300</b>	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	3,219,600	
	Employee benefits	354,900	
	Transportation and communication	38,500	
	Services	635,400	
	Supplies and equipment	31,900	4,280,300
<i>Communications Services</i>			
	Salaries and wages	2,465,500	
	Employee benefits	284,200	
	Transportation and communication	20,100	
	Services	114,100	
	Supplies and equipment	20,000	2,903,900
<i>Audit Services</i>			
	Services	1,553,300	1,553,300
<i>Facilities Services</i>			
	Salaries and wages	4,124,100	
	Employee benefits	517,100	
	Transportation and communication	197,900	
	Services	345,000	
	Supplies and equipment	83,600	5,267,700
<i>Accommodation - Lease Costs</i>			
	Services	171,139,900	171,139,900

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

*Business Planning*

Salaries and wages	5,427,300	
Employee benefits	675,600	
Transportation and communication	249,800	
Services	3,237,900	
Supplies and equipment	40,300	9,630,900

*French Language Services*

Salaries and wages	340,900	
Employee benefits	52,600	
Transportation and communication	164,200	
Services	138,500	
Supplies and equipment	7,800	
Subtotal	704,000	
Less: Recoveries from other ministries and activities	1,000	703,000

*Freedom of Information and Privacy*

Salaries and wages	187,800	
Employee benefits	42,600	
Transportation and communication	15,400	
Services	23,900	
Supplies and equipment	11,900	281,600

*Human Resources*

Salaries and wages	3,474,500	
Employee benefits	504,000	
Transportation and communication	100,300	
Services	304,100	
Supplies and equipment	47,800	4,430,700

**Total Operating Expense to be Voted****200,191,300****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

**Total Operating Expense for Ministry Administration Program****200,255,314**

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING ASSETS

301-5 Law Society Fee Prepayment

Deposits and prepaid expenses 8,600

**Total Operating Assets to be Voted 8,600****Total Operating Assets for Ministry Administration Program 8,600**

## CAPITAL EXPENSE

301-2 Facilities Renewal

Other transactions

Capital Investments- Asset Renewal 20,000,000

Capital Investments- Renewal Expense 11,105,800 31,105,800

**Total Capital Expense to be Voted 31,105,800**

301-3 Ministry Administration

Other transactions 1,000

**Total Capital Expense to be Voted 1,000**

## Statutory Appropriations

Other transactions

Amortization, the *Financial Administration Act* 16,000**Total Capital Expense for Ministry Administration Program 31,122,800**

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## PROSECUTING CRIME PROGRAM - VOTE 302

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
2	Criminal Law	263,250,600	260,858,600	2,392,000	251,833,418
3	Aboriginal Justice Program	4,076,900	4,076,900	-	4,088,187
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>267,327,500</b>	<b>264,935,500</b>	<b>2,392,000</b>	<b>255,921,605</b>
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	851,466
Total Statutory Appropriations		1,000	1,000	-	851,466
<b>Total Operating Expense</b>		<b>267,328,500</b>	<b>264,936,500</b>	<b>2,392,000</b>	<b>256,773,071</b>
<b>OPERATING ASSETS</b>					
7	Law Society Fee Prepayment	1,427,300	-	1,427,300	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,427,300</b>	<b>-</b>	<b>1,427,300</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,427,300</b>	<b>-</b>	<b>1,427,300</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
5	Prosecuting Crime	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	70,300	244,600	(174,300)	60,089
Total Statutory Appropriations		70,300	244,600	(174,300)	60,089
<b>Total Capital Expense</b>		<b>71,300</b>	<b>245,600</b>	<b>(174,300)</b>	<b>60,089</b>



## PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
302-2	Criminal Law		
	Salaries and wages		204,792,000
	Employee benefits		24,053,000
	Transportation and communication		5,230,900
	Services		18,640,600
	Supplies and equipment		4,420,100
	Transfer payments		
	Youth Justice Committees	2,330,000	
	Direct Accountability Programs	3,634,000	
	Proceeds of Crime Victims Compensation	150,000	6,114,000
	<b>Total Operating Expense to be Voted</b>		<b>263,250,600</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Payments under the <i>Financial Administration Act</i>		1,000
302-3	Aboriginal Justice Program		
	Transfer payments		
	Ontario Aboriginal Courtwork Program	2,626,500	
	Aboriginal Justice Projects	1,450,400	4,076,900
	<b>Total Operating Expense to be Voted</b>		<b>4,076,900</b>
	<b>Total Operating Expense for Prosecuting Crime Program</b>		<b>267,328,500</b>
<b>OPERATING ASSETS</b>			
302-7	Law Society Fee Prepayment		
	Deposits and prepaid expenses		1,427,300
	<b>Total Operating Assets to be Voted</b>		<b>1,427,300</b>
	<b>Total Operating Assets for Prosecuting Crime Program</b>		<b>1,427,300</b>

## PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
302-5	Prosecuting Crime	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	70,300
	<b>Total Capital Expense for Prosecuting Crime Program</b>	<b>71,300</b>

**POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303**

Under this program the Policy and Adjudicative Tribunals Division is responsible for the Attorney General's policy and legislative agenda, and provides strategic and legal policy advice, oversees policy initiatives, and provides support and expertise to other divisions within the Ministry. Other responsibilities include the administration of public inquiries and the Ministry's Federal-Provincial-Territorial relations.

The Policy and Adjudicative Tribunals Division also liaises with and manages the Ministry's relationships with adjudicative tribunals. The following are the adjudicative tribunals, the Environment and Land Tribunals Ontario (includes Assessment Review Board, the Environmental Review Tribunal, the Conservation Review Board, the Ontario Municipal Board, and the Board of Negotiation), the Social Justice Tribunals Ontario (includes Landlord and Tenant Board, Human Rights Tribunal of Ontario, Social Benefits Tribunal, Custody Review Board, Child and Family Services Review Board, Special Education Tribunal - English and Special Education Tribunal - French), the Safety, Licensing Appeals and Standards Tribunals Ontario (includes Licence Appeal Tribunal, Animal Care Review Board, Fire Safety Commission, Ontario Civilian Police Commission, Ontario Parole Board), and the Criminal Injuries Compensation Board.

The Agency Relations Division manages the accountability relationship between non-adjudicative agencies and programs including: the Alcohol and Gaming Commission of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Office of the Independent Police Review Director, the Special Investigations Unit, Legal Aid Ontario and the Bail Verification and Supervision Program.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
2	Legal Aid Ontario	354,549,100	347,549,100	7,000,000	335,708,500
4	Agency Relations	59,772,800	63,726,900	(3,954,100)	67,143,482
7	Social Justice Tribunals	46,812,800	48,824,100	(2,011,300)	47,989,322
8	Policy and Adjudicative Tribunals	17,375,200	7,032,700	10,342,500	7,229,501
9	Criminal Injuries Compensation Board	32,099,500	31,976,600	122,900	30,068,857
10	Environment and Land Tribunals Ontario	18,031,100	18,234,700	(203,600)	17,396,003
11	Safety, Licensing Appeals and Standards Tribunals Ontario	7,390,100	8,374,100	(984,000)	6,978,826
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>536,030,600</b>	<b>525,718,200</b>	<b>10,312,400</b>	<b>512,514,491</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	107,479
Total Statutory Appropriations		2,000	2,000	-	107,479
<b>Total Operating Expense</b>		<b>536,032,600</b>	<b>525,720,200</b>	<b>10,312,400</b>	<b>512,621,970</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING ASSETS</b>					
12	Law Society Fee Prepayment	71,900	-	71,900	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>71,900</b>	<b>-</b>	<b>71,900</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>71,900</b>	<b>-</b>	<b>71,900</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
5	Policy, Justice Programs and Agencies	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	816,800	411,200	405,600	235,212
	Total Statutory Appropriations	816,800	411,200	405,600	235,212
	<b>Total Capital Expense</b>	<b>817,800</b>	<b>412,200</b>	<b>405,600</b>	<b>235,212</b>
<b>CAPITAL ASSETS</b>					
6	Policy, Justice Programs and Agencies	4,376,500	250,000	4,126,500	289,245
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>4,376,500</b>	<b>250,000</b>	<b>4,126,500</b>	<b>289,245</b>
	<b>Total Capital Assets</b>	<b>4,376,500</b>	<b>250,000</b>	<b>4,126,500</b>	<b>289,245</b>



## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund Certificates - Client Services	282,920,100	
	Legal Aid Fund Certificates - Administration	24,348,100	
	Legal Aid Fund Community Legal Clinics	47,280,900	354,549,100
	<b>Total Operating Expense to be Voted</b>		<b>354,549,100</b>
303-4	Agency Relations		
	Salaries and wages		70,371,400
	Employee benefits		11,447,800
	Transportation and communication		2,898,900
	Services		27,550,000
	Supplies and equipment		2,481,700
	Transfer payments		
	Bail Verification and Supervision	6,260,800	
	Victims of Abuse	1,000	
	Human Rights Legal Support Centre	5,336,200	11,598,000
	Subtotal		126,347,800
	Less: Recoveries		66,575,000
	<b>Total Operating Expense to be Voted</b>		<b>59,772,800</b>
	Sub-Items:		
	Agency Relations/Program Management		
	Salaries and wages	1,058,600	
	Employee benefits	141,900	
	Transportation and communication	2,200	
	Services	1,000	
	Supplies and equipment	2,200	1,205,900
	Bail Verification and Supervision		
	Transfer payments		
	Bail Verification and Supervision	6,260,800	6,260,800

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
<i>Victims of Abuse</i>			
	Transfer payments		
	Victims of Abuse	1,000	1,000
<i>Ontario Human Rights Commission</i>			
	Salaries and wages	4,816,000	
	Employee benefits	356,200	
	Transportation and communication	224,300	
	Services	402,600	
	Supplies and equipment	31,300	5,830,400
<i>Human Rights Legal Support Centre</i>			
	Transfer payments		
	Human Rights Legal Support Centre	5,336,200	5,336,200
<i>Office of the Independent Police Review Director</i>			
	Salaries and wages	4,376,300	
	Employee benefits	448,000	
	Transportation and communication	295,300	
	Services	1,644,900	
	Supplies and equipment	574,100	7,338,600
<i>Special Investigations Unit</i>			
	Salaries and wages	5,984,700	
	Employee benefits	866,900	
	Transportation and communication	215,000	
	Services	271,300	
	Supplies and equipment	278,400	7,616,300
<i>Alcohol and Gaming Commission of Ontario</i>			
	Salaries and wages	54,135,800	
	Employee benefits	9,634,800	
	Transportation and communication	2,162,100	
	Services	25,230,200	
	Supplies and equipment	1,595,700	
	Subtotal	92,758,600	
	Less: Recoveries from other ministries and activities	66,575,000	26,183,600
<b>Total Operating Expense to be Voted</b>			<b>59,772,800</b>

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
303-7	Social Justice Tribunals		
	Salaries and wages		31,280,600
	Employee benefits		3,905,700
	Transportation and communication		2,440,300
	Services		8,233,100
	Supplies and equipment		953,100
	<b>Total Operating Expense to be Voted</b>		<b>46,812,800</b>
303-8	Policy and Adjudicative Tribunals		
	Salaries and wages		5,271,000
	Employee benefits		531,300
	Transportation and communication		46,200
	Services		11,485,000
	Supplies and equipment		40,700
	Transfer payments		
	Law Commission of Ontario		1,000
	<b>Total Operating Expense to be Voted</b>		<b>17,375,200</b>
	<i>Sub-Items:</i>		
	<i>Policy</i>		
	Salaries and wages	4,925,500	
	Employee benefits	523,200	
	Transportation and communication	46,200	
	Services	106,000	
	Supplies and equipment	40,700	5,641,600
	<i>Public Inquiries</i>		
	Salaries and wages	345,500	
	Employee benefits	8,100	
	Services	11,378,000	11,731,600

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Law Commission of Ontario</i>		
	Transfer payments		
	Law Commission of Ontario	1,000	1,000
	<i>Royal Commissions</i>		
	Services	1,000	1,000
	<b>Total Operating Expense to be Voted</b>		<b>17,375,200</b>
303-9	Criminal Injuries Compensation Board		
	Salaries and wages		2,972,100
	Employee benefits		379,700
	Transportation and communication		169,400
	Services		1,302,100
	Supplies and equipment		159,500
	Transfer payments		
	Compensation to Victims of Crime		27,116,700
	<b>Total Operating Expense to be Voted</b>		<b>32,099,500</b>
303-10	Environment and Land Tribunals Ontario		
	Salaries and wages		12,192,300
	Employee benefits		1,410,000
	Transportation and communication		1,047,200
	Services		3,145,700
	Supplies and equipment		235,900
	<b>Total Operating Expense to be Voted</b>		<b>18,031,100</b>
303-11	Safety, Licensing Appeals and Standards Tribunals Ontario		
	Salaries and wages		4,638,300
	Employee benefits		653,200
	Transportation and communication		496,900
	Services		1,956,300
	Supplies and equipment		82,700
	Subtotal		7,827,400
	Less: Recoveries		437,300
	<b>Total Operating Expense to be Voted</b>		<b>7,390,100</b>



## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Hearings under the <i>Police Services Act</i>	1,000
	<b>Total Operating Expense for Policy, Justice Programs and Agencies Program</b>	<b>536,032,600</b>
	<b>OPERATING ASSETS</b>	
303-12	Law Society Fee Prepayment	
	Deposits and prepaid expenses	71,900
	<b>Total Operating Assets to be Voted</b>	<b>71,900</b>
	<b>Total Operating Assets for Policy, Justice Programs and Agencies Program</b>	<b>71,900</b>
	<b>CAPITAL EXPENSE</b>	
303-5	Policy, Justice Programs and Agencies	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	816,800
	<b>Total Capital Expense for Policy, Justice Programs and Agencies Program</b>	<b>817,800</b>
	<b>CAPITAL ASSETS</b>	
303-6	Policy, Justice Programs and Agencies	
	Information technology hardware	76,500
	Business application software - asset costs	4,300,000
	<b>Total Capital Assets to be Voted</b>	<b>4,376,500</b>
	<b>Total Capital Assets for Policy, Justice Programs and Agencies Program</b>	<b>4,376,500</b>

**LEGAL SERVICES PROGRAM - VOTE 304**

This program supports the role of the Attorney General as Chief Law Officer of the Crown by ensuring that the administration of public affairs is in accordance with the law, through the provision of expert legal advice, advocacy and representation before tribunals and at all levels of court. This program conducts all litigation for and against the Crown in respect of any subject within the authority or jurisdiction of the Legislature.

This program includes the work of the Office of Legislative Counsel which is responsible for legislative drafting in English and French. This includes drafting bills for the Government and members of the Legislative Assembly and drafting regulations. The Office also provides related legal advice and editing and publishing services, including providing the content for the e-Laws website.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
2	Legal Services	27,082,800	47,579,200	(20,496,400)	26,592,914
3	Legislative Counsel Services	6,019,800	5,695,200	324,600	6,404,751
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>33,102,600</b>	<b>53,274,400</b>	<b>(20,171,800)</b>	<b>32,997,665</b>
S	<i>The Proceedings Against the Crown Act</i>	1,000	1,000	-	51,105,511
	Total Statutory Appropriations	1,000	1,000	-	51,105,511
<b>Total Operating Expense</b>		<b>33,103,600</b>	<b>53,275,400</b>	<b>(20,171,800)</b>	<b>84,103,176</b>
<b>OPERATING ASSETS</b>					
6	Law Society Fee Prepayment	195,700	-	195,700	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>195,700</b>	<b>-</b>	<b>195,700</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>195,700</b>	<b>-</b>	<b>195,700</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
4	Legal Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	10,900	63,500	(52,600)	9,266
	Total Statutory Appropriations	10,900	63,500	(52,600)	9,266
	<b>Total Capital Expense</b>	<b>11,900</b>	<b>64,500</b>	<b>(52,600)</b>	<b>9,266</b>
<b>CAPITAL ASSETS</b>					
-	Legal Services	-	-	-	9,163
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,163</b>
	<b>Total Capital Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,163</b>

## LEGAL SERVICES PROGRAM - VOTE 304, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
#

## OPERATING EXPENSE

## 304-2 Legal Services

Salaries and wages		124,553,900
Employee benefits		10,429,300
Transportation and communication		154,000
Services		2,708,300
Supplies and equipment		293,900
Transfer payments		
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	1,817,300	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	1,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	1,050,000	2,868,300
Subtotal		141,007,700
Less: Recoveries		113,924,900
<b>Total Operating Expense to be Voted</b>		<b>27,082,800</b>

## Sub-Items:

*Civil and Constitutional Law*

Salaries and wages	23,475,900	
Employee benefits	2,803,200	
Transportation and communication	154,000	
Services	2,708,300	
Supplies and equipment	293,900	
Transfer payments		
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	1,817,300	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	1,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	1,050,000	2,868,300
Subtotal		32,303,600
Less: Recoveries from other ministries and activities		5,221,800
		27,081,800



## LEGAL SERVICES PROGRAM - VOTE 304, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
	<i>Seconded Legal Services</i>	
	Salaries and wages	101,078,000
	Employee benefits	7,626,100
	Subtotal	108,704,100
	Less: Recoveries from other ministries and activities	108,703,100 1,000
	<b>Total Operating Expense to be Voted</b>	<b>27,082,800</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	The Proceedings Against the Crown Act	1,000
304-3	Legislative Counsel Services	
	Salaries and wages	6,641,800
	Employee benefits	670,800
	Transportation and communication	48,800
	Services	442,400
	Supplies and equipment	80,000
	Subtotal	7,883,800
	Less: Recoveries	1,864,000
	<b>Total Operating Expense to be Voted</b>	<b>6,019,800</b>
	<b>Total Operating Expense for Legal Services Program</b>	<b>33,103,600</b>
<b>OPERATING ASSETS</b>		
304-6	Law Society Fee Prepayment	
	Deposits and prepaid expenses	195,700
	<b>Total Operating Assets to be Voted</b>	<b>195,700</b>
	<b>Total Operating Assets for Legal Services Program</b>	<b>195,700</b>

## LEGAL SERVICES PROGRAM - VOTE 304, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
304-4	Legal Services	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	10,900
	<b>Total Capital Expense for Legal Services Program</b>	<b>11,900</b>

**COURT SERVICES PROGRAM - VOTE 305**

The Court Services Division is responsible for the administration and functioning of criminal, civil, family and small claims courts in Ontario. These services are divided into three components: court administration, judicial services and court construction. Court administration and judicial services provide support to the effective and efficient management of the justice system. Court construction, which is delivered by Corporate Services Management Division (Facilities Management and Alternative Financing Project Branches) provides funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Administration of Justice	268,794,300	271,166,900	(2,372,600)	257,349,866
2	Judicial Services	156,340,500	154,116,700	2,223,800	155,047,715
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>425,134,800</b>	<b>425,283,600</b>	<b>(148,800)</b>	<b>412,397,581</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	4,700,000	-	4,867,686
	Total Statutory Appropriations	4,700,000	4,700,000	-	4,867,686
<b>Total Operating Expense</b>		<b>429,834,800</b>	<b>429,983,600</b>	<b>(148,800)</b>	<b>417,265,267</b>
<b>OPERATING ASSETS</b>					
6	Law Society Fee Prepayment	83,500	-	83,500	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>83,500</b>	<b>-</b>	<b>83,500</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>83,500</b>	<b>-</b>	<b>83,500</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
3	Court Construction	32,086,600	33,443,900	(1,357,300)	25,938,465
4	Court Services	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>32,087,600</b>	<b>33,444,900</b>	<b>(1,357,300)</b>	<b>25,938,465</b>
S	Amortization, the <i>Financial Administration Act</i>	1,021,300	328,000	693,300	-
Total Statutory Appropriations		1,021,300	328,000	693,300	-
<b>Total Capital Expense</b>		<b>33,108,900</b>	<b>33,772,900</b>	<b>(664,000)</b>	<b>25,938,465</b>
<b>CAPITAL ASSETS</b>					
5	Court Services	138,559,000	282,605,900	(144,046,900)	266,000,000
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>138,559,000</b>	<b>282,605,900</b>	<b>(144,046,900)</b>	<b>266,000,000</b>
<b>Total Capital Assets</b>		<b>138,559,000</b>	<b>282,605,900</b>	<b>(144,046,900)</b>	<b>266,000,000</b>



## COURT SERVICES PROGRAM - VOTE 305, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
305-1	Administration of Justice	
	Salaries and wages	166,803,200
	Employee benefits	28,409,000
	Transportation and communication	7,426,200
	Services	58,764,800
	Supplies and equipment	7,392,100
	Subtotal	268,795,300
	Less: Recoveries	1,000
	<b>Total Operating Expense to be Voted</b>	<b>268,794,300</b>
<b>Statutory Appropriation</b>		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000
305-2	Judicial Services	
	Salaries and wages	133,875,800
	Employee benefits	10,478,000
	Transportation and communication	4,439,900
	Services	6,845,100
	Supplies and equipment	700,700
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	1,000
	<b>Total Operating Expense to be Voted</b>	<b>156,340,500</b>
	<b>Total Operating Expense for Court Services Program</b>	<b>429,834,800</b>
<b>OPERATING ASSETS</b>		
305-6	Law Society Fee Prepayment	
	Deposits and prepaid expenses	83,500
	<b>Total Operating Assets to be Voted</b>	<b>83,500</b>
	<b>Total Operating Assets for Court Services Program</b>	<b>83,500</b>

## COURT SERVICES PROGRAM - VOTE 305, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
305-3	Court Construction	
	Transfer payments	
	Land Transfers	1,000
	Other transactions	
	Major Infrastructure Projects - Payments	32,085,600
	<b>Total Capital Expense to be Voted</b>	<b>32,086,600</b>
305-4	Court Services	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	1,022,300
	Less: Recoveries	1,000
	<b>Total Capital Expense for Court Services Program</b>	<b>33,108,900</b>
<b>CAPITAL ASSETS</b>		
305-5	Court Services	
	Buildings - alternative financing and procurement	118,133,700
	Machinery and equipment - asset costs	20,425,300
	<b>Total Capital Assets to be Voted</b>	<b>138,559,000</b>
	<b>Total Capital Assets for Court Services Program</b>	<b>138,559,000</b>

**VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306**

This program provides services to victims and vulnerable persons in the criminal justice system and administers funding for community based assistance and referral services. The Division manages Ontario Victim Services, the Office of the Public Guardian and Trustee, the Office of the Children's Lawyer, and the Supervised Access Program. The Office for Victims of Crime is also an agency included in this program.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Victims' Services	72,470,400	73,129,100	(658,700)	65,147,405
2	Victim Witness Assistance	22,009,900	21,950,800	59,100	20,981,318
6	Vulnerable Persons	80,232,600	79,255,300	977,300	77,335,971
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>174,712,900</b>	<b>174,335,200</b>	<b>377,700</b>	<b>163,464,694</b>
<b>Total Operating Expense</b>		<b>174,712,900</b>	<b>174,335,200</b>	<b>377,700</b>	<b>163,464,694</b>
<b>OPERATING ASSETS</b>					
7	Law Society Fee Prepayment	87,800	-	87,800	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>87,800</b>	<b>-</b>	<b>87,800</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>87,800</b>	<b>-</b>	<b>87,800</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
4	Victims and Vulnerable Persons	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	2,800	72,200	(69,400)	2,411
<b>Total Statutory Appropriations</b>		<b>2,800</b>	<b>72,200</b>	<b>(69,400)</b>	<b>2,411</b>
<b>Total Capital Expense</b>		<b>3,800</b>	<b>73,200</b>	<b>(69,400)</b>	<b>2,411</b>

## VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
306-1	Victims' Services		
	Salaries and wages		7,972,700
	Employee benefits		1,119,000
	Transportation and communication		962,100
	Services		4,567,800
	Supplies and equipment		366,700
	Transfer payments		
	Grants for Partner Assault Response Programs	10,990,700	
	Special Victims' Projects	10,448,000	
	Grants for Sexual Assault Initiatives	13,049,300	
	Child Victims' Program	1,507,000	
	Specialized Services	600,000	
	Victims of Crime Assistance Program	12,947,400	
	Supervised Access	7,939,700	57,482,100
	Total Operating Expense to be Voted		72,470,400
306-2	Victim Witness Assistance		
	Salaries and wages		17,020,200
	Employee benefits		2,615,900
	Transportation and communication		1,000,000
	Services		1,123,800
	Supplies and equipment		250,000
	Total Operating Expense to be Voted		22,009,900
306-6	Vulnerable Persons		
	Salaries and wages		39,198,800
	Employee benefits		4,872,500
	Transportation and communication		1,472,100
	Services		34,056,200
	Supplies and equipment		708,000
	Subtotal		80,307,600
	Less: Recoveries		75,000
	Total Operating Expense to be Voted		80,232,600



## VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Sub-Items:**Children's Lawyer*

Salaries and wages	7,755,300	
Employee benefits	966,100	
Transportation and communication	240,800	
Services	30,212,600	
Supplies and equipment	153,000	
Subtotal	39,327,800	
Less: Recoveries	75,000	39,252,800

*Public Guardian and Trustee/Accountant of the Ontario Court (General Division)*

Salaries and wages	31,443,500	
Employee benefits	3,906,400	
Transportation and communication	1,231,300	
Services	3,843,600	
Supplies and equipment	555,000	40,979,800

<b>Total Operating Expense to be Voted</b>	<b>80,232,600</b>	
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<b>Total Operating Expense for Victims and Vulnerable Persons Program</b>	<b>174,712,900</b>	
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**OPERATING ASSETS**

## 306-7 Law Society Fee Prepayment

Deposits and prepaid expenses	87,800
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<b>Total Operating Assets to be Voted</b>	<b>87,800</b>
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<b>Total Operating Assets for Victims and Vulnerable Persons Program</b>	<b>87,800</b>
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## VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
306-4	Victims and Vulnerable Persons	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,800
	<b>Total Capital Expense for Victims and Vulnerable Persons Program</b>	<b>3,800</b>

**POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307**

The Political Contribution Tax Credit is a refundable political contribution credit for contributions made to an Ontario party, constituency association or candidate registered under Ontario's Election Finances Act.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Political Contribution Tax Credit	6,174,900	6,783,000	(608,100)	9,194,023
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>6,174,900</b>	<b>6,783,000</b>	<b>(608,100)</b>	<b>9,194,023</b>
<b>Total Operating Expense</b>		<b>6,174,900</b>	<b>6,783,000</b>	<b>(608,100)</b>	<b>9,194,023</b>

## POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
307-1	Political Contribution Tax Credit	
	Transfer payments	
	Political Contribution Tax Credit	6,174,900
	<b>Total Operating Expense to be Voted</b>	<b>6,174,900</b>
	<b>Total Operating Expense for Political Contribution Tax Credit</b>	<b>6,174,900</b>



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	1,626,525,414	1,595,060,414
Government Reorganization		
Transfer of functions from other Ministries	8,375,100	7,086,305
Transfer of functions to other Ministries	(1,310,800)	(1,310,800)
Change in Accounting		
Change in Accounting	-	9,194,023
<b>Restated Total Operating Expense</b>	<b>1,633,589,714</b>	<b>1,610,029,942</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Capital Expense previously published*	66,088,200	323,695,879
Change in Accounting		
Change in Accounting	-	(266,000,000)
<b>Restated Total Capital Expense</b>	<b>66,088,200</b>	<b>57,695,879</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

<b>CAPITAL ASSETS</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Capital Assets previously published*	282,855,900	298,408
Change in Accounting		
Change in Accounting	-	266,000,000
<b>Restated Total Capital Assets</b>	<b>282,855,900</b>	<b>266,298,408</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.



## CABINET OFFICE

The Cabinet Office is the Premier's ministry. It provides the Premier and her Cabinet with advice and analysis to help the government achieve its priorities.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
401	Cabinet Office Program	26,711,300	27,223,900	(512,600)	27,170,362
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>26,711,300</b>	<b>27,223,900</b>	<b>(512,600)</b>	<b>27,170,362</b>
	Statutory Appropriations	64,014	64,014	-	37,261
	Ministry Total Operating Expense	26,775,314	27,287,914	(512,600)	27,207,623
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>26,775,314</b>	<b>27,287,914</b>	<b>(512,600)</b>	<b>27,207,623</b>

## CABINET OFFICE PROGRAM - VOTE 401

Cabinet Office manages how the government makes decisions; works with ministries to coordinate policy, communications and intergovernmental strategy; monitors government strategies and supports implementation and delivery of results; provides advice on matters of protocol and international priorities, as well as democratic institutions of government; provides administrative support to the Office of the Premier and Office of the Government House Leader; and, liaises with the Lieutenant Governor.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Main Office	26,383,300	26,895,900	(512,600)	26,865,211
2	Government House Leader	328,000	328,000	-	305,151
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>26,711,300</b>	<b>27,223,900</b>	<b>(512,600)</b>	<b>27,170,362</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	27,169
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	10,092
Total Statutory Appropriations		64,014	64,014	-	37,261
<b>Total Operating Expense</b>		<b>26,775,314</b>	<b>27,287,914</b>	<b>(512,600)</b>	<b>27,207,623</b>

## CABINET OFFICE PROGRAM - VOTE 401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
ITEM			
#			
<hr/>			
	OPERATING EXPENSE		
401-1	Main Office		
	Salaries and wages		18,494,400
	Employee benefits		2,111,400
	Transportation and communication		874,700
	Services		3,755,100
	Supplies and equipment		426,300
	Transfer payments		
	Canadian Intergovernmental Conference Secretariat	1,000	
	Grants to Promote Federal - Provincial Relations	1,000	
	Institute of Intergovernmental Relations	24,000	
	International Disaster Relief	1,000	
	Council of the Federation	693,400	
	Vital Public Interest Pilots	1,000	721,400
<hr/>			
	Total Operating Expense to be Voted		26,383,300
<hr/>			
	Sub-Items:		
	Cabinet Office		
	Salaries and wages	13,437,600	
	Employee benefits	1,526,500	
	Transportation and communication	521,500	
	Services	3,587,400	
	Supplies and equipment	311,700	19,384,700



## CABINET OFFICE PROGRAM - VOTE 401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
<b>OPERATING EXPENSE</b>				
	<i>Intergovernmental Affairs</i>			
	Salaries and wages		5,056,800	
	Employee benefits		584,900	
	Transportation and communication		353,200	
	Services		167,700	
	Supplies and equipment		114,600	
	Transfer payments			
	Canadian Intergovernmental Conference			
	Secretariat	1,000		
	Grants to Promote Federal - Provincial			
	Relations	1,000		
	Institute of Intergovernmental Relations	24,000		
	International Disaster Relief	1,000		
	Council of the Federation	693,400		
	Vital Public Interest Pilots	1,000	721,400	6,998,600
	<b>Total Operating Expense to be Voted</b>			<b>26,383,300</b>
<b>Statutory Appropriations</b>				
S	Minister's Salary, the <i>Executive Council Act</i>			47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>			16,173
401-2	Government House Leader			
	Salaries and wages			280,000
	Employee benefits			31,300
	Transportation and communication			6,300
	Services			5,100
	Supplies and equipment			5,300
	<b>Total Operating Expense to be Voted</b>			<b>328,000</b>
	<b>Total Operating Expense for Cabinet Office Program</b>			<b>26,775,314</b>

## MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunities to succeed and reach their full potential. The ministry is working with other ministries and community partners to develop and implement policies, programs and a service delivery system that help give children the best possible start in life, prepare youth to become productive adults, and make it easier for families to access the services they need at all stages of a child's development.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
3701	Ministry Administration Program	14,252,700	14,253,400	(700)	10,081,353
3702	Children and Youth Services Program	4,220,740,600	4,129,444,400	91,296,200	4,015,422,685
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,234,993,300</b>	<b>4,143,697,800</b>	<b>91,295,500</b>	<b>4,025,504,038</b>
Statutory Appropriations		64,014	64,014	-	65,968
Ministry Total Operating Expense		4,235,057,314	4,143,761,814	91,295,500	4,025,570,006
Consolidation Adjustment - Hospitals		(92,478,300)	(87,100,000)	(5,378,300)	(92,535,093)
Consolidation Adjustment - School Boards		(2,419,200)	(2,300,000)	(119,200)	(1,548,567)
Consolidation Adjustment - Colleges		(1,597,100)	-	(1,597,100)	(2,423,807)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>4,138,562,714</b>	<b>4,054,361,814</b>	<b>84,200,900</b>	<b>3,929,062,539</b>
<b>OPERATING ASSETS</b>					
3702	Children and Youth Services Program	2,003,000	4,501,000	(2,498,000)	238,429
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,003,000</b>	<b>4,501,000</b>	<b>(2,498,000)</b>	<b>238,429</b>
Ministry Total Operating Assets		2,003,000	4,501,000	(2,498,000)	238,429

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
3702	Children and Youth Services Program	2,000	2,000	-	-
3703	Infrastructure Program	25,297,000	35,269,100	(9,972,100)	13,453,065
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>25,299,000</b>	<b>35,271,100</b>	<b>(9,972,100)</b>	<b>13,453,065</b>
	Statutory Appropriations	-	138,500	(138,500)	95,192
	Ministry Total Capital Expense	25,299,000	35,409,600	(10,110,600)	13,548,257
	Consolidation Adjustment - Hospitals	(2,937,800)	(7,600,000)	4,662,200	-
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>22,361,200</b>	<b>27,809,600</b>	<b>(5,448,400)</b>	<b>13,548,257</b>
<b>CAPITAL ASSETS</b>					
3702	Children and Youth Services Program	36,642,600	225,000	36,417,600	215,873
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>36,642,600</b>	<b>225,000</b>	<b>36,417,600</b>	<b>215,873</b>
	Ministry Total Capital Assets	36,642,600	225,000	36,417,600	215,873
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>4,160,923,914</b>	<b>4,082,171,414</b>	<b>78,752,500</b>	<b>3,942,610,796</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

To support the development and implementation of the ministry's priorities by providing senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, as well as administrative and operational support services.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	14,252,700	14,253,400	(700)	10,081,353
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>14,252,700</b>	<b>14,253,400</b>	<b>(700)</b>	<b>10,081,353</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	65,968
<b>Total Operating Expense</b>		<b>14,316,714</b>	<b>14,317,414</b>	<b>(700)</b>	<b>10,147,321</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3701-1	Ministry Administration		
	Salaries and wages	8,737,600	
	Employee benefits	1,060,800	
	Transportation and communication	241,500	
	Services	3,976,000	
	Supplies and equipment	236,800	
	<b>Total Operating Expense to be Voted</b>	<b>14,252,700</b>	

*Sub-Items:**Executive Offices (Minister's Office, Deputy Minister's Office)*

Salaries and wages	2,215,600	
Employee benefits	259,500	
Transportation and communication	86,100	
Services	187,800	
Supplies and equipment	30,400	2,779,400

*Business Services*

Salaries and wages	4,556,700	
Employee benefits	512,300	
Transportation and communication	63,500	
Services	112,100	
Supplies and equipment	67,100	5,311,700

*Legal Services*

Transportation and communication	13,800	
Services	3,105,500	
Supplies and equipment	8,500	3,127,800

*Communications and Marketing*

Salaries and wages	1,330,200	
Employee benefits	212,700	
Transportation and communication	42,000	
Services	192,100	
Supplies and equipment	92,100	1,869,100



## MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

*Human Resources*

Salaries and wages	635,100	
Employee benefits	76,300	
Transportation and communication	36,100	
Services	5,900	
Supplies and equipment	38,700	792,100

*Audit Services*

Services	372,600	372,600
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**Total Operating Expense to be Voted****14,252,700**

## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

**Total Operating Expense for Ministry Administration Program****14,316,714**

**CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702**

Children and Youth Services programs include Healthy Child Development, Children and Youth at Risk, Specialized Services and the Ontario Child Benefit. Healthy Child Development supports a combination of screening, assessment and early intervention services, such as: Healthy Babies Healthy Children, 18 month Well Baby Visit, Infant Hearing Program and Speech and Language services. The Children's Activity Tax Credit refunds a portion of fees paid towards eligible activities for children, including arts, music and physical activity programs, regardless of family income level. Children and Youth at Risk includes Child Protection, residential and community-based programs and services, Child and Youth Mental Health, Aboriginal children and youth services, Youth Opportunities which provide services for youth in high-needs neighbourhoods (including employment and outreach, such as the Youth Outreach Worker Program, the Jobs for Youth program and the Youth in Policing Initiative) and Youth Justice Services for youth-in, or at-risk for, conflict with the law. Specialized Services support children and youth with a range of special needs, including autism services, rehabilitation services (speech/language, occupational and physical therapy), and respite programs, and support for children and youth with complex special needs. The Ontario Child Benefit is an income-tested, non-taxable financial benefit that supports low-income families with children under the age of 18, whether they are working or not. The Ontario Child Benefit equivalent is provided to children's aid societies to provide children and youth in care with increased access to social, educational and recreational opportunities and a savings program to help older youth leave care. The Ontario Child Care Supplement for Working Families is a tax-free monthly payment for low- to moderate-income working families with children under seven years of age, born prior to July 1, 2009.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
3	Healthy Child Development	345,642,900	383,100,100	(37,457,200)	323,106,961
7	Children and Youth at Risk	2,454,509,700	2,395,741,300	58,768,400	2,379,396,510
5	Specialized Services	401,003,300	389,028,300	11,975,000	375,636,988
8	Ontario Child Benefit	1,019,584,700	961,574,700	58,010,000	937,282,226
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,220,740,600</b>	<b>4,129,444,400</b>	<b>91,296,200</b>	<b>4,015,422,685</b>
<b>Total Operating Expense</b>		<b>4,220,740,600</b>	<b>4,129,444,400</b>	<b>91,296,200</b>	<b>4,015,422,685</b>
<b>OPERATING ASSETS</b>					
6	Children and Youth Services	2,003,000	4,501,000	(2,498,000)	238,429
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,003,000</b>	<b>4,501,000</b>	<b>(2,498,000)</b>	<b>238,429</b>
<b>Total Operating Assets</b>		<b>2,003,000</b>	<b>4,501,000</b>	<b>(2,498,000)</b>	<b>238,429</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
9	Children and Youth Services	2,000	2,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	-	138,500	(138,500)	95,192
	Total Statutory Appropriations	-	138,500	(138,500)	95,192
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>140,500</b>	<b>(138,500)</b>	<b>95,192</b>
<b>CAPITAL ASSETS</b>					
10	Children and Youth Services	36,642,600	225,000	36,417,600	215,873
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>36,642,600</b>	<b>225,000</b>	<b>36,417,600</b>	<b>215,873</b>
	<b>Total Capital Assets</b>	<b>36,642,600</b>	<b>225,000</b>	<b>36,417,600</b>	<b>215,873</b>

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3702-3	Healthy Child Development		
	Salaries and wages		12,573,700
	Employee benefits		1,674,100
	Transportation and communication		2,748,700
	Services		4,669,600
	Supplies and equipment		1,413,000
	Transfer payments		
	Healthy Babies Healthy Children	86,493,500	
	Early Years Community Support	193,525,000	
	Children's Activity Tax Credit	42,545,300	322,563,800
Total Operating Expense to be Voted			345,642,900
3702-7	Children and Youth at Risk		
	Salaries and wages		171,734,400
	Employee benefits		25,365,400
	Transportation and communication		5,485,200
	Services		60,163,500
	Supplies and equipment		9,527,900
	Transfer payments		
	Child Protection Services	1,517,567,800	
	Financial Assistance Grants	1,000	
	Child Protection Transformation Fund	35,199,000	
	Child and Youth Mental Health	452,069,100	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	177,312,100	
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	2,182,233,300
Total Operating Expense to be Voted			2,454,509,700

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

*Sub-Items:**Child Protection Services*

Salaries and wages		12,333,300	
Employee benefits		1,909,600	
Transportation and communication		1,157,100	
Services		15,788,100	
Supplies and equipment		1,113,200	
Transfer payments			
Child Protection Services	1,517,567,800		
Financial Assistance Grants	1,000		
Child Protection Transformation Fund	35,199,000	1,552,767,800	1,585,069,100

*Child and Youth Mental Health*

Salaries and wages		46,779,300	
Employee benefits		7,095,100	
Transportation and communication		620,400	
Services		8,235,100	
Supplies and equipment		2,415,900	
Transfer payments			
Child and Youth Mental Health	452,069,100		
Child and Youth Mental Health Payments in			
Lieu of Municipal Taxes	15,500	452,084,600	517,230,400

*Youth Justice Services*

Salaries and wages		112,621,800	
Employee benefits		16,360,700	
Transportation and communication		3,707,700	
Services		36,140,300	
Supplies and equipment		5,998,800	
Transfer payments			
Youth Justice Services	177,312,100		
Youth Justice Payments in Lieu of Municipal			
Taxes	68,800	177,380,900	352,210,200

**Total Operating Expense to be Voted****2,454,509,700**



## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3702-5	Specialized Services		
	Salaries and wages		3,357,800
	Employee benefits		575,600
	Transportation and communication		129,100
	Services		1,696,200
	Supplies and equipment		129,100
	Transfer payments		
	Children's Treatment and Rehabilitation Services	114,323,100	
	Autism	185,834,100	
	Complex Special Needs	94,958,300	395,115,500
Total Operating Expense to be Voted			401,003,300
Sub-Items:			
Children's Treatment and Rehabilitation Services			
	Transfer payments		
	Children's Treatment and Rehabilitation Services	114,323,100	114,323,100
Autism			
	Salaries and wages	3,357,800	
	Employee benefits	575,600	
	Transportation and communication	129,100	
	Services	1,696,200	
	Supplies and equipment	129,100	
	Transfer payments		
	Autism	185,834,100	191,721,900
Complex Special Needs			
	Transfer payments		
	Complex Special Needs	94,958,300	94,958,300
Total Operating Expense to be Voted			401,003,300

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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**VOTE -  
ITEM    STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**


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**OPERATING EXPENSE**

## 3702-8    Ontario Child Benefit

## Transfer payments

Ontario Child Benefit	998,000,000	
Ontario Child Benefit Equivalent	19,694,700	
Ontario Child Care Supplement for Working Families	1,890,000	1,019,584,700

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**Total Operating Expense to be Voted** **1,019,584,700**


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**Total Operating Expense for Children and Youth Services Program** **4,220,740,600**


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**OPERATING ASSETS**

## 3702-6    Children and Youth Services

## Advances and recoverable amounts

Healthy Babies Healthy Children	1,000	
Early Years Community Support	1,000	
Child Protection Services	1,000	
Ontario Child Care Supplement for Working Families	2,000,000	2,003,000

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**Total Operating Assets to be Voted** **2,003,000**


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*Sub-Items:**Healthy Child Development*

## Advances and recoverable amounts

Healthy Babies Healthy Children	1,000	
Early Years Community Support	1,000	2,000

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*Children and Youth at Risk*

## Advances and recoverable amounts

Child Protection Services	1,000	1,000
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## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING ASSETS</b>			
	<i>Ontario Child Benefit</i>		
	Advances and recoverable amounts		
	Ontario Child Care Supplement for Working Families	2,000,000	2,000,000
	<b>Total Operating Assets to be Voted</b>		<b>2,003,000</b>
	<b>Total Operating Assets for Children and Youth Services Program</b>		<b>2,003,000</b>
<b>CAPITAL EXPENSE</b>			
3702-9	Children and Youth Services		
	Other transactions		2,000
	<b>Total Capital Expense to be Voted</b>		<b>2,000</b>
	<b>Total Capital Expense for Children and Youth Services Program</b>		<b>2,000</b>
<b>CAPITAL ASSETS</b>			
3702-10	Children and Youth Services		
	Business application software - salaries and wages		2,358,900
	Business application software - employee benefits		380,500
	Business application software - asset costs		33,903,200
	<b>Total Capital Assets to be Voted</b>		<b>36,642,600</b>
	<b>Total Capital Assets for Children and Youth Services Program</b>		<b>36,642,600</b>

**INFRASTRUCTURE PROGRAM - VOTE 3703**

Infrastructure funding is provided to community transfer payment agencies and ministry directly-operated facilities for the acquisition, construction, renovation and renewal of capital assets to support the effective delivery of ministry programs and effective management of the ministry's core businesses.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
1	Children and Youth Services Capital	25,297,000	35,269,100	(9,972,100)	13,453,065
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>25,297,000</b>	<b>35,269,100</b>	<b>(9,972,100)</b>	<b>13,453,065</b>
<b>Total Capital Expense</b>		<b>25,297,000</b>	<b>35,269,100</b>	<b>(9,972,100)</b>	<b>13,453,065</b>

## INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	14,619,600	
	Capital Grants	10,677,400	25,297,000
	Total Capital Expense to be Voted		25,297,000
	Total Capital Expense for Infrastructure Program		25,297,000



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	4,144,666,814	4,003,262,352
Government Reorganization		
Transfer of functions to other Ministries	(905,000)	(6,281,104)
Change in Accounting		
Change in Accounting	-	28,588,758
<b>Restated Total Operating Expense</b>	<b>4,143,761,814</b>	<b>4,025,570,006</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>OPERATING ASSETS</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Assets previously published*	4,501,000	-
Government Reorganization		
Transfer of functions from other Ministries	-	238,429
<b>Restated Total Operating Assets</b>	<b>4,501,000</b>	<b>238,429</b>

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.



## MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration (MCI) serves two Ministers; the Minister of Citizenship and Immigration and the Minister Responsible for Women's Issues. The ministry maximizes the benefits of immigration for newcomers and Ontario by providing services for the successful economic and social integration of newcomers including newcomer selection, settlement and language training. It promotes greater social inclusion, civic and community engagement through its work with the voluntary and not-for-profit sector and through its recognition programs.

The Ontario Women's Directorate promotes women's equality with a focus on ending violence against women and increasing women's economic security. The Ministry also has responsibility for the Office of the Fairness Commissioner. The Ministry's Regional and Corporate Services Division also supports, through a cluster approach, MCI, the Ontario Women's Directorate, the Ministry of Tourism, Culture and Sport, the Pan/Parapan American Games Secretariat and the Ontario Seniors' Secretariat.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
601	Ministry Administration Program	18,095,700	18,354,000	(258,300)	20,088,159
602	Citizenship and Immigration Program	118,251,200	129,822,500	(11,571,300)	133,215,605
603	Ontario Women's Directorate Program	18,356,200	18,232,200	124,000	17,766,122
605	Regional Services Program	6,710,700	6,710,700	-	6,464,685
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>161,413,800</b>	<b>173,119,400</b>	<b>(11,705,600)</b>	<b>177,534,571</b>
Statutory Appropriations		80,187	80,187	-	65,968
Ministry Total Operating Expense		161,493,987	173,199,587	(11,705,600)	177,600,539
Consolidation Adjustment - Schools		(57,500,000)	(55,761,500)	(1,738,500)	(62,989,344)
Consolidation Adjustment - Colleges		-	(3,675,200)	3,675,200	(6,409,919)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>103,993,987</b>	<b>113,762,887</b>	<b>(9,768,900)</b>	<b>108,201,276</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
601	Ministry Administration Program	1,000	1,000	-	-
605	Regional Services Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	-	-
Statutory Appropriations		2,000	2,000	-	-
Ministry Total Capital Expense		4,000	4,000	-	-
<b>CAPITAL ASSETS</b>					
601	Ministry Administration Program	1,000	1,000	-	-
605	Regional Services Program	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	-	-
Ministry Total Capital Assets		2,000	2,000	-	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>103,997,987</b>	<b>113,766,887</b>	<b>(9,768,900)</b>	<b>108,201,276</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 601**

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to two ministries (Citizenship and Immigration, and Tourism, Culture and Sport).

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	18,095,700	18,354,000	(258,300)	20,088,159
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>18,095,700</b>	<b>18,354,000</b>	<b>(258,300)</b>	<b>20,088,159</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	16,667
	Total Statutory Appropriations	80,187	80,187	-	65,968
	<b>Total Operating Expense</b>	<b>18,175,887</b>	<b>18,434,187</b>	<b>(258,300)</b>	<b>20,154,127</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
601-1	Ministry Administration		
	Salaries and wages	7,771,700	
	Employee benefits	1,075,600	
	Transportation and communication	973,900	
	Services	7,675,900	
	Supplies and equipment	599,600	
	Subtotal	18,096,700	
	Less: Recoveries	1,000	
	<b>Total Operating Expense to be Voted</b>	<b>18,095,700</b>	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,553,300	
	Employee benefits	210,300	
	Transportation and communication	96,500	
	Services	98,600	
	Supplies and equipment	41,400	2,000,100
	<i>Financial and Administrative Services</i>		
	Salaries and wages	2,414,300	
	Employee benefits	395,900	
	Transportation and communication	75,000	
	Services	3,931,900	
	Supplies and equipment	135,300	
	Subtotal	6,952,400	
	Less: Recoveries from other ministries	1,000	6,951,400
	<i>Human Resources</i>		
	Salaries and wages	1,168,000	
	Employee benefits	94,000	
	Transportation and communication	25,000	
	Services	78,200	
	Supplies and equipment	16,500	1,381,700

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
##

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

*Communications Services*

Salaries and wages	2,091,800	
Employee benefits	303,500	
Transportation and communication	82,000	
Services	299,700	
Supplies and equipment	44,000	2,821,000

*Analysis and Planning*

Salaries and wages	544,300	
Employee benefits	71,900	
Transportation and communication	5,000	
Services	16,400	
Supplies and equipment	4,800	642,400

*Legal Services*

Transportation and communication	18,000	
Services	2,967,700	
Supplies and equipment	50,000	3,035,700

*Information Systems*

Transportation and communication	672,400	
Services	283,400	
Supplies and equipment	307,600	1,263,400

**Total Operating Expense to be Voted****18,095,700**

## Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346

**Total Operating Expense for Ministry Administration Program****18,175,887**

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
601-3	Ministry Administration	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
601-2	Ministry Administration	
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

**CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602**

The Citizenship and Immigration Division has lead responsibility for immigration, the voluntary/not-for-profit sector, and honours and awards. The Division works to ensure that immigrants can contribute fully to the social and economic life of the province; volunteers and their organizations can contribute fully to the economic and social fabric of Ontario's communities; and individuals who have made extraordinary contributions within their communities are recognized.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Citizenship and Immigration	118,251,200	129,822,500	(11,571,300)	133,215,605
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>118,251,200</b>	<b>129,822,500</b>	<b>(11,571,300)</b>	<b>133,215,605</b>
<b>Total Operating Expense</b>		<b>118,251,200</b>	<b>129,822,500</b>	<b>(11,571,300)</b>	<b>133,215,605</b>

## CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE			
602-1	Citizenship and Immigration		
	Salaries and wages		8,173,300
	Employee benefits		1,114,300
	Transportation and communication		480,300
	Services		5,147,900
	Supplies and equipment		238,000
	Transfer payments		
	Language Training	66,912,000	
	Workplace Training	24,050,100	
	Settlement and Integration Grants	7,085,300	
	Volunteer Initiatives	5,050,000	
	Grants on behalf of other Ministries	1,000	103,098,400
	Subtotal		118,252,200
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>118,251,200</b>
	<b>Total Operating Expense for Citizenship and Immigration Program</b>		<b>118,251,200</b>



**ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603**

The Ontario Women's Directorate works to promote women's equality, advance women's economic security and prevent violence against women.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ontario Women's Directorate	18,356,200	18,232,200	124,000	17,766,122
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>18,356,200</b>	<b>18,232,200</b>	<b>124,000</b>	<b>17,766,122</b>
<b>Total Operating Expense</b>		<b>18,356,200</b>	<b>18,232,200</b>	<b>124,000</b>	<b>17,766,122</b>

## ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
603-1	Ontario Women's Directorate		
	Salaries and wages		2,271,600
	Employee benefits		308,400
	Transportation and communication		91,200
	Services		434,700
	Supplies and equipment		33,200
	Transfer payments		
	Violence Prevention Initiatives	8,211,000	
	Economic Independence Initiatives	7,006,100	15,217,100
Total Operating Expense to be Voted			18,356,200
Total Operating Expense for Ontario Women's Directorate Program			18,356,200

**REGIONAL SERVICES PROGRAM - VOTE 605**

Regional Services delivers programs and services to clients at the local and regional level to support the Ministry of Citizenship and Immigration and the Ministry of Tourism, Culture and Sport.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Regional Services	6,710,700	6,710,700	-	6,464,685
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>6,710,700</b>	<b>6,710,700</b>	<b>-</b>	<b>6,464,685</b>
	<b>Total Operating Expense</b>	<b>6,710,700</b>	<b>6,710,700</b>	<b>-</b>	<b>6,464,685</b>
<b>CAPITAL EXPENSE</b>					
3	Regional Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Regional Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
605-1	Regional Services	
	Salaries and wages	5,081,700
	Employee benefits	691,100
	Transportation and communication	419,000
	Services	255,600
	Supplies and equipment	263,300
	<b>Total Operating Expense to be Voted</b>	<b>6,710,700</b>
	<b>Total Operating Expense for Regional Services Program</b>	<b>6,710,700</b>
<b>CAPITAL EXPENSE</b>		
605-3	Regional Services	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Regional Services Program</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
605-2	Regional Services	
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Regional Services Program</b>	<b>1,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	222,416,487	202,700,258
Government Reorganization		
Transfer of functions to other Ministries	(49,216,900)	(25,099,719)
<b>Restated Total Operating Expense</b>	<b>173,199,587</b>	<b>177,600,539</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Capital Expense previously published*	271,631,800	36,446,987
Government Reorganization		
Transfer of functions to other Ministries	(271,627,800)	(36,446,987)
<b>Restated Total Capital Expense</b>	<b>4,000</b>	<b>-</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.





## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The Ministry of Community and Social Services promotes resilient and inclusive communities through delivering and funding programs that help people achieve their potential, build independence and improve their quality of life.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
701	Ministry Administration Program	39,338,400	39,606,400	(268,000)	34,131,094
702	Adults' Services Program	10,100,716,800	9,693,277,400	407,439,400	9,299,944,905
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>10,140,055,200</b>	<b>9,732,883,800</b>	<b>407,171,400</b>	<b>9,334,075,999</b>
	Statutory Appropriations	23,665,014	19,765,014	3,900,000	14,255,834
	Ministry Total Operating Expense	10,163,720,214	9,752,648,814	411,071,400	9,348,331,833
	Consolidation Adjustment - Hospitals	(16,759,900)	(18,000,000)	1,240,100	(18,573,731)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>10,146,960,314</b>	<b>9,734,648,814</b>	<b>412,311,500</b>	<b>9,329,758,102</b>
<b>OPERATING ASSETS</b>					
702	Adults' Services Program	26,904,000	22,704,000	4,200,000	22,055,319
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>26,904,000</b>	<b>22,704,000</b>	<b>4,200,000</b>	<b>22,055,319</b>
	Ministry Total Operating Assets	26,904,000	22,704,000	4,200,000	22,055,319

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
702	Adults' Services Program	13,000,000	13,000,000	-	15,635,183
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>-</b>	<b>15,635,183</b>
	Statutory Appropriations	13,156,800	4,823,600	8,333,200	1,462,181
	Ministry Total Capital Expense	26,156,800	17,823,600	8,333,200	17,097,364
<b>CAPITAL ASSETS</b>					
702	Adults' Services Program	20,211,700	6,719,900	13,491,800	18,605,973
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>20,211,700</b>	<b>6,719,900</b>	<b>13,491,800</b>	<b>18,605,973</b>
	Ministry Total Capital Assets	20,211,700	6,719,900	13,491,800	18,605,973
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>10,173,117,114</b>	<b>9,752,472,414</b>	<b>420,644,700</b>	<b>9,346,855,466</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 701**

To support the development and implementation of the ministry's priorities by providing senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, as well as administrative and operational support services.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	39,338,400	39,606,400	(268,000)	34,131,094
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>39,338,400</b>	<b>39,606,400</b>	<b>(268,000)</b>	<b>34,131,094</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	2,917
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		65,014	65,014	-	52,218
<b>Total Operating Expense</b>		<b>39,403,414</b>	<b>39,671,414</b>	<b>(268,000)</b>	<b>34,183,312</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
701-1	Ministry Administration		
	Salaries and wages		19,627,600
	Employee benefits		2,563,000
	Transportation and communication		4,235,700
	Services		12,152,600
	Supplies and equipment		759,500
	<b>Total Operating Expense to be Voted</b>		<b>39,338,400</b>
	<i>Sub-Items:</i>		
	<i>Executive Offices</i>		
	Salaries and wages	1,801,900	
	Employee benefits	189,700	
	Transportation and communication	85,400	
	Services	195,600	
	Supplies and equipment	34,800	2,307,400
	<i>Business Services</i>		
	Salaries and wages	6,695,800	
	Employee benefits	904,100	
	Transportation and communication	573,800	
	Services	1,404,200	
	Supplies and equipment	393,000	9,970,900
	<i>Human Resources</i>		
	Salaries and wages	1,980,400	
	Employee benefits	182,700	
	Transportation and communication	49,100	
	Services	124,600	
	Supplies and equipment	47,100	2,383,900
	<i>Communications Services</i>		
	Salaries and wages	1,512,500	
	Employee benefits	96,300	
	Transportation and communication	106,700	
	Services	323,000	
	Supplies and equipment	184,200	2,222,700

## MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Legal Services</i>		
	Salaries and wages	40,000	
	Employee benefits	5,100	
	Transportation and communication	34,300	
	Services	4,471,900	
	Supplies and equipment	21,200	4,572,500
	<i>Audit Services</i>		
	Services	861,400	861,400
	<i>Information Services</i>		
	Salaries and wages	7,597,000	
	Employee benefits	1,185,100	
	Transportation and communication	3,386,400	
	Services	4,771,900	
	Supplies and equipment	79,200	17,019,600
	<b>Total Operating Expense to be Voted</b>		<b>39,338,400</b>
<b>Statutory Appropriations</b>			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>39,403,414</b>



**ADULTS' SERVICES PROGRAM - VOTE 702**

Through the Adults' Services Program effective and accountable community-based services are directed to those most in need in the fairest possible manner. Ontario's Social Assistance programs provide financial and employment supports to eligible individuals who are in need, including people with disabilities, and their families. The Community and Developmental Services program provides developmental services programs to support inclusion of adults with a developmental disability and their families by helping them live and participate in a wide range of activities in their communities. The program also provides community service programs and supports for Aboriginal people through the Aboriginal Healing and Wellness Strategy, services for women and children who are victims of domestic abuse, and individuals who are living with a sensory disability. The Family Responsibility Office is an enforcement program working with support payors and support recipients to meet their family support responsibilities.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
3	Financial and Employment Supports	8,049,981,800	7,706,370,000	343,611,800	7,355,075,798
6	Community and Developmental Services	1,996,956,300	1,931,713,600	65,242,700	1,892,618,185
7	Family Responsibility Office	53,778,700	55,193,800	(1,415,100)	52,250,922
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>10,100,716,800</b>	<b>9,693,277,400</b>	<b>407,439,400</b>	<b>9,299,944,905</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	23,600,000	19,700,000	3,900,000	14,203,616
Total Statutory Appropriations		23,600,000	19,700,000	3,900,000	14,203,616
<b>Total Operating Expense</b>		<b>10,124,316,800</b>	<b>9,712,977,400</b>	<b>411,339,400</b>	<b>9,314,148,521</b>
<b>OPERATING ASSETS</b>					
9	Adults' Services	26,904,000	22,704,000	4,200,000	22,055,319
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>26,904,000</b>	<b>22,704,000</b>	<b>4,200,000</b>	<b>22,055,319</b>
<b>Total Operating Assets</b>		<b>26,904,000</b>	<b>22,704,000</b>	<b>4,200,000</b>	<b>22,055,319</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
8	Adults' Services	13,000,000	13,000,000	-	15,635,183
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>-</b>	<b>15,635,183</b>
S	Amortization, the <i>Financial Administration Act</i>	13,156,800	4,823,600	8,333,200	1,462,181
	Total Statutory Appropriations	13,156,800	4,823,600	8,333,200	1,462,181
	<b>Total Capital Expense</b>	<b>26,156,800</b>	<b>17,823,600</b>	<b>8,333,200</b>	<b>17,097,364</b>
<b>CAPITAL ASSETS</b>					
11	Adults' Services	20,210,700	6,718,900	13,491,800	3,698,425
12	Family Responsibility Office	1,000	1,000	-	14,907,548
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>20,211,700</b>	<b>6,719,900</b>	<b>13,491,800</b>	<b>18,605,973</b>
	<b>Total Capital Assets</b>	<b>20,211,700</b>	<b>6,719,900</b>	<b>13,491,800</b>	<b>18,605,973</b>

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
702-3	Financial and Employment Supports		
	Salaries and wages		161,973,400
	Employee benefits		25,593,900
	Transportation and communication		26,227,700
	Services		31,301,800
	Supplies and equipment		17,168,100
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	4,178,874,600	
	Ontario Disability Support Program - Employment Assistance	46,857,100	
	Ontario Works - Financial Assistance	2,352,602,900	
	Ontario Works - Employment Assistance	189,510,200	
	Ontario Drug Benefit Plan	1,019,872,100	7,787,716,900
	<b>Total Operating Expense to be Voted</b>		<b>8,049,981,800</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		23,600,000
702-6	Community and Developmental Services		
	Salaries and wages		22,409,400
	Employee benefits		8,473,500
	Transportation and communication		1,466,800
	Services		3,210,700
	Supplies and equipment		1,957,600
	Transfer payments		
	Residential services	1,153,104,000	
	Supportive services	594,902,100	
	Violence Against Women	141,893,700	
	Supports to Community Living	49,341,400	
	Aboriginal Healing and Wellness Strategy	20,197,100	1,959,438,300
	<b>Total Operating Expense to be Voted</b>		<b>1,996,956,300</b>

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 702-7 Family Responsibility Office

Salaries and wages	30,294,800
Employee benefits	4,336,000
Transportation and communication	2,273,300
Services	15,364,600
Supplies and equipment	1,510,000

<b>Total Operating Expense to be Voted</b>	<b>53,778,700</b>
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<b>Total Operating Expense for Adults' Services Program</b>	<b>10,124,316,800</b>
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**OPERATING ASSETS**

## 702-9 Adults' Services

## Advances and recoverable amounts

Ontario Disability Support Program - Financial Assistance	26,900,000	
Residential Services	1,000	
Supportive Services	1,000	
Violence Against Women	1,000	
Supports to Community Living	1,000	26,904,000

<b>Total Operating Assets to be Voted</b>	<b>26,904,000</b>
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*Sub-Items:**Financial and Employment Supports*

## Advances and recoverable amounts

Ontario Disability Support Program - Financial Assistance	26,900,000	26,900,000
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*Community and Developmental Services*

## Advances and recoverable amounts

Residential Services	1,000	
Supportive Services	1,000	
Violence Against Women	1,000	
Supports to Community Living	1,000	4,000

<b>Total Operating Assets to be Voted</b>	<b>26,904,000</b>
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<b>Total Operating Assets for Adults' Services Program</b>	<b>26,904,000</b>
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## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
702-8	Adults' Services		
	Transfer payments		
	Capital Grants	1,000	
	Partner Facility Renewal	10,500,000	10,501,000
	Other transactions		
	Capital Investments		2,499,000
	<b>Total Capital Expense to be Voted</b>		<b>13,000,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		13,156,800
	<b>Total Capital Expense for Adults' Services Program</b>		<b>26,156,800</b>
<b>CAPITAL ASSETS</b>			
702-11	Adults' Services		
	Business application software - salaries and wages		4,281,900
	Business application software - employee benefits		737,400
	Business application software - asset costs		15,191,400
	<b>Total Capital Assets to be Voted</b>		<b>20,210,700</b>
702-12	Family Responsibility Office		
	Business application software - asset costs		1,000
	<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
	<b>Total Capital Assets for Adults' Services Program</b>		<b>20,211,700</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	10,003,206,114	9,586,781,190
Government Reorganization		
Transfer of functions to other Ministries	(250,557,300)	(238,449,357)
<b>Restated Total Operating Expense</b>	<b>9,752,648,814</b>	<b>9,348,331,833</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.





## MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that all of Ontario's diverse communities are safe, supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing and private security standards and providing police oversight services; coordinating community safety initiatives, animal welfare, forensic and coroner's services, fire investigation/prevention and public education, fire protection services, emergency planning and management, business continuity; and, supervising and rehabilitating adult offenders in correctional institutions and in the community.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
2601	Ministry Administration Program	128,372,900	117,673,500	10,699,400	108,157,064
2603	Public Safety Division	236,566,600	230,493,600	6,073,000	206,237,378
2604	Ontario Provincial Police	1,000,012,900	1,003,013,800	(3,000,900)	978,390,071
2605	Correctional Services Program	774,276,900	774,629,400	(352,500)	780,023,005
2606	Justice Technology Services Program	50,897,400	55,891,300	(4,993,900)	56,497,353
2607	Agencies, Boards and Commissions Program	891,200	891,900	(700)	735,874
2609	Emergency Planning and Management	70,295,600	73,425,700	(3,130,100)	72,040,269
2610	Policy and Strategic Planning Division	3,404,200	3,400,500	3,700	3,530,755
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>2,264,717,700</b>	<b>2,259,419,700</b>	<b>5,298,000</b>	<b>2,205,611,769</b>
Statutory Appropriations		132,187	132,187	-	11,177,052
Ministry Total Operating Expense		2,264,849,887	2,259,551,887	5,298,000	2,216,788,821
Consolidation Adjustment - Hospitals		(20,695,000)	(16,920,400)	(3,774,600)	(18,700,728)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>2,244,154,887</b>	<b>2,242,631,487</b>	<b>1,523,400</b>	<b>2,198,088,093</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING ASSETS</b>					
2601	Ministry Administration Program	2,000	2,000	-	-
2603	Public Safety Division	2,000	2,000	-	-
2604	Ontario Provincial Police	2,000	2,000	-	-
2605	Correctional Services Program	2,000	2,000	-	-
2606	Justice Technology Services Program	2,000	2,000	-	-
2607	Agencies, Boards and Commissions Program	2,000	2,000	-	-
2609	Emergency Planning and Management	2,000	2,000	-	-
2610	Policy and Strategic Planning Division	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>16,000</b>	<b>16,000</b>	<b>-</b>	<b>-</b>
Ministry Total Operating Assets		16,000	16,000	-	-
<b>CAPITAL EXPENSE</b>					
2601	Ministry Administration Program	2,001,000	1,001,000	1,000,000	518,161
2603	Public Safety Division	18,638,800	23,951,500	(5,312,700)	2,002,231
2604	Ontario Provincial Police	18,340,600	19,264,900	(924,300)	7,920,762
2605	Correctional Services Program	33,556,300	17,936,400	15,619,900	8,155,562
2606	Justice Technology Services Program	1,000	1,000	-	-
2609	Emergency Planning and Management	1,000	1,000	-	-
2610	Policy and Strategic Planning Division	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>72,539,700</b>	<b>62,156,800</b>	<b>10,382,900</b>	<b>18,596,716</b>
Statutory Appropriations		9,380,300	7,562,400	1,817,900	4,970,209
Ministry Total Capital Expense		81,920,000	69,719,200	12,200,800	23,566,925
Capital Expense Adjustment		-	-	-	(50,414,747)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>81,920,000</b>	<b>69,719,200</b>	<b>12,200,800</b>	<b>(26,847,822)</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL ASSETS</b>					
2601	Ministry Administration Program	1,000	1,000	-	-
2603	Public Safety Division	29,907,000	142,946,000	(113,039,000)	127,547,723
2604	Ontario Provincial Police	24,362,700	115,152,000	(90,789,300)	184,353,875
2605	Correctional Services Program	55,977,500	139,241,800	(83,264,300)	195,480,022
2606	Justice Technology Services Program	1,000	1,000	-	-
2609	Emergency Planning and Management	224,000	292,000	(68,000)	565,301
2610	Policy and Strategic Planning Division	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>110,474,200</b>	<b>397,634,800</b>	<b>(287,160,600)</b>	<b>507,946,921</b>
Ministry Total Capital Assets		110,474,200	397,634,800	(287,160,600)	507,946,921
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>					
		<b>2,326,074,887</b>	<b>2,312,350,687</b>	<b>13,724,200</b>	<b>2,171,240,271</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

This program provides a broad range of services providing management of overall administration for the Ministry including: human resources, business and financial planning, procurement and business improvement, controllership, communication, legal services, and facilities management. The program shares Justice Sector services for freedom of information, French language services, and audit.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	128,372,900	117,673,500	10,699,400	108,157,064
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>128,372,900</b>	<b>117,673,500</b>	<b>10,699,400</b>	<b>108,157,064</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	16,667
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	10,177,487
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
	Total Statutory Appropriations	131,187	131,187	-	10,293,455
	<b>Total Operating Expense</b>	<b>128,504,087</b>	<b>117,804,687</b>	<b>10,699,400</b>	<b>118,450,519</b>
<b>OPERATING ASSETS</b>					
3	Ministry Administration	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
2	Facilities Renewal	2,000,000	1,000,000	1,000,000	518,161
5	Ministry Administration, Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>2,001,000</b>	<b>1,001,000</b>	<b>1,000,000</b>	<b>518,161</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Capital Expense</b>		<b>2,002,000</b>	<b>1,002,000</b>	<b>1,000,000</b>	<b>518,161</b>
<b>CAPITAL ASSETS</b>					
4	Ministry Administration	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
2601-1	Ministry Administration		
	Salaries and wages	14,599,700	
	Employee benefits	1,941,100	
	Transportation and communication	731,000	
	Services	110,573,500	
	Supplies and equipment	527,600	
	<b>Total Operating Expense to be Voted</b>	<b>128,372,900</b>	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,657,100	
	Employee benefits	266,300	
	Transportation and communication	51,300	
	Services	230,100	
	Supplies and equipment	69,900	3,274,700
	<i>Corporate Services</i>		
	Salaries and wages	9,017,600	
	Employee benefits	1,299,600	
	Transportation and communication	508,000	
	Services	1,777,200	
	Supplies and equipment	272,600	12,875,000
	<i>Communications Services</i>		
	Salaries and wages	2,900,000	
	Employee benefits	371,800	
	Transportation and communication	76,400	
	Services	361,900	
	Supplies and equipment	120,100	3,830,200
	<i>Legal Services</i>		
	Salaries and wages	25,000	
	Employee benefits	3,400	
	Transportation and communication	95,300	
	Services	4,334,200	
	Supplies and equipment	65,000	4,522,900

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Accommodation - Leasing Costs</i>		
	Services	103,870,100	103,870,100
	<b>Total Operating Expense to be Voted</b>		<b>128,372,900</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Payments under the <i>Financial Administration Act</i>		1,000
S	Bad Debt Expenses, the <i>Financial Administration Act</i>		50,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>128,504,087</b>
	<b>OPERATING ASSETS</b>		
2601-3	Ministry Administration		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	<b>Total Operating Assets to be Voted</b>		<b>2,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>		<b>2,000</b>
	<b>CAPITAL EXPENSE</b>		
2601-2	Facilities Renewal		
	Services		2,000,000
	<b>Total Capital Expense to be Voted</b>		<b>2,000,000</b>
2601-5	Ministry Administration, Expense related to Capital Assets		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>2,002,000</b>
	<b>CAPITAL ASSETS</b>	
2601-4	Ministry Administration	
	Information technology hardware	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

**PUBLIC SAFETY DIVISION - VOTE 2603**

The Public Safety Division works with its policing partners to promote community safety. Activities include: training through the Ontario Police College; scientific analysis in the Centre of Forensic Sciences; oversight of private security practitioners; development of policing guidelines and standards; monitoring and inspecting police services; distribution of crime prevention grants; support for intelligence led operations; management of provincial appointments and the Constable Selection System; delivery of the Major Case Management system; the promotion of animal welfare; and representing the Province in negotiating tripartite First Nations Policing Agreements.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Public Safety Division - Office of the Assistant Deputy Minister	743,400	578,900	164,500	685,566
2	Ontario Police College	18,385,600	18,530,600	(145,000)	17,061,812
5	External Relations Branch	185,516,100	177,300,400	8,215,700	155,848,199
6	Private Security and Investigative Services	4,261,200	6,249,800	(1,988,600)	5,624,154
7	Centre of Forensic Sciences	27,660,300	27,833,900	(173,600)	27,017,647
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>236,566,600</b>	<b>230,493,600</b>	<b>6,073,000</b>	<b>206,237,378</b>
<b>Total Operating Expense</b>		<b>236,566,600</b>	<b>230,493,600</b>	<b>6,073,000</b>	<b>206,237,378</b>
<b>OPERATING ASSETS</b>					
4	Public Safety Programs Division	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
9	Public Safety Division	18,638,800	23,951,500	(5,312,700)	2,002,231
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>18,638,800</b>	<b>23,951,500</b>	<b>(5,312,700)</b>	<b>2,002,231</b>
S	Amortization, the <i>Financial Administration Act</i>	8,100	17,600	(9,500)	14,223
	Total Statutory Appropriations	8,100	17,600	(9,500)	14,223
	<b>Total Capital Expense</b>	<b>18,646,900</b>	<b>23,969,100</b>	<b>(5,322,200)</b>	<b>2,016,454</b>
<b>CAPITAL ASSETS</b>					
8	Public Safety Division	29,907,000	142,946,000	(113,039,000)	127,547,723
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>29,907,000</b>	<b>142,946,000</b>	<b>(113,039,000)</b>	<b>127,547,723</b>
	<b>Total Capital Assets</b>	<b>29,907,000</b>	<b>142,946,000</b>	<b>(113,039,000)</b>	<b>127,547,723</b>

## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

2603-1 Public Safety Division - Office of the Assistant Deputy Minister

Salaries and wages	575,700
Employee benefits	71,900
Transportation and communication	26,600
Services	57,900
Supplies and equipment	11,300

<b>Total Operating Expense to be Voted</b>	<b>743,400</b>
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2603-2 Ontario Police College

Salaries and wages	8,893,300
Employee benefits	1,104,800
Transportation and communication	802,500
Services	5,506,600
Supplies and equipment	2,079,400

Subtotal	18,386,600
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Less: Recoveries	1,000
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<b>Total Operating Expense to be Voted</b>	<b>18,385,600</b>
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## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2603-5	External Relations Branch		
	Salaries and wages		5,655,800
	Employee benefits		728,300
	Transportation and communication		830,700
	Services		6,503,300
	Supplies and equipment		407,000
	Transfer payments		
	Safer Communities 1,000 Officers Partnership	49,593,500	
	Grants for Community Policing and Crime Prevention	30,708,800	
	Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	2,400,000	
	Miscellaneous Grants - Policing Services	8,633,000	
	Safer and Vital Communities Grant	855,000	
	Federal-Provincial First Nations Policing Agreement	32,906,700	
	Municipal Hate Crime Extremism Investigative Funding	250,000	
	Ontario Association of Crime Stoppers	225,000	
	Grants for Public Safety	5,619,000	
	Court Security	40,200,000	171,391,000
	<b>Total Operating Expense to be Voted</b>		<b>185,516,100</b>
2603-6	Private Security and Investigative Services		
	Salaries and wages		2,909,600
	Employee benefits		468,500
	Transportation and communication		300,900
	Services		451,500
	Supplies and equipment		130,700
	<b>Total Operating Expense to be Voted</b>		<b>4,261,200</b>

## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 2603-7 Centre of Forensic Sciences

Salaries and wages	18,332,500
Employee benefits	2,811,700
Transportation and communication	487,100
Services	1,525,500
Supplies and equipment	4,503,500

<b>Total Operating Expense to be Voted</b>	<b>27,660,300</b>
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<b>Total Operating Expense for Public Safety Division</b>	<b>236,566,600</b>
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**OPERATING ASSETS**

## 2603-4 Public Safety Programs Division

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
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<b>Total Operating Assets for Public Safety Division</b>	<b>2,000</b>
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**CAPITAL EXPENSE**

## 2603-9 Public Safety Division

Services	1,800,000
Other transactions	
Capital Investments	16,837,800
Loss on asset disposal	1,000
	16,838,800

<b>Total Capital Expense to be Voted</b>	<b>18,638,800</b>
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**Statutory Appropriations**

Other transactions	
Amortization, the <i>Financial Administration Act</i>	8,100

<b>Total Capital Expense for Public Safety Division</b>	<b>18,646,900</b>
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## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
2603-8	Public Safety Division	
	Buildings - asset costs	29,907,000
	<b>Total Capital Assets to be Voted</b>	<b>29,907,000</b>
	<b>Total Capital Assets for Public Safety Division</b>	<b>29,907,000</b>

**ONTARIO PROVINCIAL POLICE - VOTE 2604**

Reporting to the Commissioner of the Ontario Provincial Police (OPP), the OPP is responsible for providing direct front-line policing services in hundreds of municipalities and First Nations communities throughout the province. The OPP investigates province-wide and cross-jurisdictional crimes including complex frauds and organized criminal activity. In addition, the OPP patrols provincial highways and is responsible for many of the waterways and trail systems in the province. The OPP maintains specialized provincial registries, e.g., Violent Crimes Linkages Analysis System and the Ontario Sex Offender Registry. Oversight of provincial strategies such as child exploitation and biker enforcement are responsibilities of the OPP. Included as part of its provincial mandate, the OPP also provides emergency services support, is responsible for security for high profile international events, and delivers specialized security and protection services for the Government of Ontario throughout the province.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Corporate and Strategic Services	158,887,900	156,846,300	2,041,600	144,496,295
2	Chief Firearms Office	7,165,000	7,165,000	-	6,288,087
3	Investigations and Organized Crime	108,216,700	107,066,100	1,150,600	101,919,880
4	Field and Traffic Services	667,924,900	672,723,400	(4,798,500)	664,932,269
5	Fleet Management	57,818,400	59,213,000	(1,394,600)	60,753,540
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,000,012,900</b>	<b>1,003,013,800</b>	<b>(3,000,900)</b>	<b>978,390,071</b>
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	883,597
	Total Statutory Appropriations	1,000	1,000	-	883,597
<b>Total Operating Expense</b>		<b>1,000,013,900</b>	<b>1,003,014,800</b>	<b>(3,000,900)</b>	<b>979,273,668</b>
<b>OPERATING ASSETS</b>					
6	Ontario Provincial Police	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
8	Ontario Provincial Police	18,340,600	19,264,900	(924,300)	7,920,762
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>18,340,600</b>	<b>19,264,900</b>	<b>(924,300)</b>	<b>7,920,762</b>
S	Amortization, the <i>Financial Administration Act</i>	7,813,800	6,019,600	1,794,200	4,052,331
	Total Statutory Appropriations	7,813,800	6,019,600	1,794,200	4,052,331
	<b>Total Capital Expense</b>	<b>26,154,400</b>	<b>25,284,500</b>	<b>869,900</b>	<b>11,973,093</b>
<b>CAPITAL ASSETS</b>					
7	Ontario Provincial Police	24,362,700	115,152,000	(90,789,300)	184,353,875
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>24,362,700</b>	<b>115,152,000</b>	<b>(90,789,300)</b>	<b>184,353,875</b>
	<b>Total Capital Assets</b>	<b>24,362,700</b>	<b>115,152,000</b>	<b>(90,789,300)</b>	<b>184,353,875</b>

## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

2604-1	Corporate and Strategic Services	
	Salaries and wages	92,852,400
	Employee benefits	6,019,100
	Transportation and communication	19,579,300
	Services	20,174,600
	Supplies and equipment	21,829,500
	Subtotal	160,454,900
	Less: Recoveries	1,567,000
	<b>Total Operating Expense to be Voted</b>	<b>158,887,900</b>
2604-2	Chief Firearms Office	
	Salaries and wages	4,212,000
	Employee benefits	540,700
	Transportation and communication	99,500
	Services	2,209,100
	Supplies and equipment	103,700
	<b>Total Operating Expense to be Voted</b>	<b>7,165,000</b>
2604-3	Investigations and Organized Crime	
	Salaries and wages	89,818,700
	Employee benefits	4,158,000
	Transportation and communication	6,367,700
	Services	8,571,700
	Supplies and equipment	2,566,600
	Subtotal	111,482,700
	Less: Recoveries	3,266,000
	<b>Total Operating Expense to be Voted</b>	<b>108,216,700</b>



## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2604-4	Field and Traffic Services	
	Salaries and wages	582,962,000
	Employee benefits	85,978,700
	Transportation and communication	2,614,000
	Services	14,322,600
	Supplies and equipment	12,921,500
	Subtotal	698,798,800
	Less: Recoveries	30,873,900
	<b>Total Operating Expense to be Voted</b>	<b>667,924,900</b>
2604-5	Fleet Management	
	Transportation and communication	18,300
	Services	11,029,300
	Supplies and equipment	50,295,400
	Subtotal	61,343,000
	Less: Recoveries	3,524,600
	<b>Total Operating Expense to be Voted</b>	<b>57,818,400</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	<b>Total Operating Expense for Ontario Provincial Police</b>	<b>1,000,013,900</b>
<b>OPERATING ASSETS</b>		
2604-6	Ontario Provincial Police	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
	<b>Total Operating Assets for Ontario Provincial Police</b>	<b>2,000</b>

## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
2604-8	Ontario Provincial Police		
	Services		8,900,000
	Other transactions		
	Capital Investments	9,439,600	
	Loss on asset disposal	1,000	9,440,600
	<b>Total Capital Expense to be Voted</b>		<b>18,340,600</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		7,813,800
	<b>Total Capital Expense for Ontario Provincial Police</b>		<b>26,154,400</b>
<b>CAPITAL ASSETS</b>			
2604-7	Ontario Provincial Police		
	Buildings - asset costs		6,841,800
	Information technology hardware		1,152,900
	Land and marine fleet - asset costs		9,268,000
	Aircraft - asset costs		7,100,000
	<b>Total Capital Assets to be Voted</b>		<b>24,362,700</b>
	<b>Total Capital Assets for Ontario Provincial Police</b>		<b>24,362,700</b>

**CORRECTIONAL SERVICES PROGRAM - VOTE 2605**

Reporting to the Deputy Minister of Correctional Services, the Correctional Services Program is responsible for the operation of jails, detention centres, correctional centres and probation and parole services. The program supervises the detention and release of adult inmates and provides supervision to offenders serving sentences in the community on Ontario parole, conditional sentence or probation. Key services and programs include training, rehabilitative treatment and services designed to help offenders achieve changes in attitude and behaviour that provide opportunities for successful reintegration into the community.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Program Administration	20,697,000	21,203,600	(506,600)	25,351,565
2	Staff Training	4,764,900	5,653,000	(888,100)	5,878,866
3	Institutional Services	633,342,500	633,217,900	124,600	634,757,593
4	Community Services	115,472,500	114,554,900	917,600	114,034,981
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>774,276,900</b>	<b>774,629,400</b>	<b>(352,500)</b>	<b>780,023,005</b>
<b>Total Operating Expense</b>		<b>774,276,900</b>	<b>774,629,400</b>	<b>(352,500)</b>	<b>780,023,005</b>
<b>OPERATING ASSETS</b>					
7	Correctional Services	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
6	Correctional Facilities	33,554,300	17,934,400	15,619,900	8,155,562
10	Institutional Services, Expense related to Capital Assets	1,000	1,000	-	-
11	Community Services, Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>33,556,300</b>	<b>17,936,400</b>	<b>15,619,900</b>	<b>8,155,562</b>
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>	1,170,000	969,800	200,200	506,928
S	Amortization - Community Services, the <i>Financial Administration Act</i>	186,900	295,700	(108,800)	222,689
Total Statutory Appropriations		1,356,900	1,265,500	91,400	729,617
<b>Total Capital Expense</b>		<b>34,913,200</b>	<b>19,201,900</b>	<b>15,711,300</b>	<b>8,885,179</b>
<b>CAPITAL ASSETS</b>					
8	Institutional Services	55,977,500	138,988,000	(83,010,500)	195,057,327
-	Community Services	-	253,800	(253,800)	422,695
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>55,977,500</b>	<b>139,241,800</b>	<b>(83,264,300)</b>	<b>195,480,022</b>
<b>Total Capital Assets</b>		<b>55,977,500</b>	<b>139,241,800</b>	<b>(83,264,300)</b>	<b>195,480,022</b>

## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
2605-1	Program Administration	
	Salaries and wages	16,047,500
	Employee benefits	2,108,100
	Transportation and communication	745,300
	Services	1,405,400
	Supplies and equipment	390,700
	<b>Total Operating Expense to be Voted</b>	<b>20,697,000</b>
2605-2	Staff Training	
	Salaries and wages	3,205,900
	Employee benefits	419,300
	Transportation and communication	172,700
	Services	615,900
	Supplies and equipment	351,100
	<b>Total Operating Expense to be Voted</b>	<b>4,764,900</b>
2605-3	Institutional Services	
	Salaries and wages	432,111,300
	Employee benefits	65,123,300
	Transportation and communication	16,068,300
	Services	51,693,500
	Supplies and equipment	69,207,300
	Transfer payments	
	Grants to compensate for Municipal Taxation	718,900
	Compassionate allowances to permanently handicapped inmates	11,600
	Violence Awareness Program	92,300
	Offender Rehabilitation Programs	2,895,900
	Community Work Programs	500,000
	<b>Subtotal</b>	<b>638,422,400</b>
	Less: Recoveries	5,079,900
	<b>Total Operating Expense to be Voted</b>	<b>633,342,500</b>

## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2605-4	Community Services		
	Salaries and wages		81,719,800
	Employee benefits		13,579,300
	Transportation and communication		2,152,800
	Services		9,485,400
	Supplies and equipment		1,198,000
	Transfer payments		
	Assistance to Inmates - Rehabilitation Assistance	25,000	
	Community Residential / Non-Residential Client Services	7,312,200	7,337,200
Total Operating Expense to be Voted			115,472,500
Total Operating Expense for Correctional Services Program			774,276,900
OPERATING ASSETS			
2605-7	Correctional Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
Total Operating Assets to be Voted			2,000
Total Operating Assets for Correctional Services Program			2,000
CAPITAL EXPENSE			
2605-6	Correctional Facilities		
	Services		10,200,000
	Other transactions		
	Capital Investments		23,354,300
Total Capital Expense to be Voted			33,554,300



## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
2605-10	Institutional Services, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>	1,170,000
2605-11	Community Services, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization - Community Services, the <i>Financial Administration Act</i>	186,900
	<b>Total Capital Expense for Correctional Services Program</b>	<b>34,913,200</b>
<b>CAPITAL ASSETS</b>		
2605-8	Institutional Services	
	Buildings - asset costs	53,839,500
	Machinery and equipment - asset costs	140,000
	Land and marine fleet - asset costs	1,998,000
	<b>Total Capital Assets to be Voted</b>	<b>55,977,500</b>
	<b>Total Capital Assets for Correctional Services Program</b>	<b>55,977,500</b>

**JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606**

The mandate of the Information and Information Technology Justice Cluster is to deliver reliable and cost effective technology services in alignment with the corporate Information and Information Technology Strategic Plan, that enable and support business priorities and goals across the Justice Sector ministries. Key support is provided in technology solutions, information management and planning, services management, security and project management.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Justice Technology Services	50,897,400	55,891,300	(4,993,900)	56,497,353
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>50,897,400</b>	<b>55,891,300</b>	<b>(4,993,900)</b>	<b>56,497,353</b>
	<b>Total Operating Expense</b>	<b>50,897,400</b>	<b>55,891,300</b>	<b>(4,993,900)</b>	<b>56,497,353</b>
<b>OPERATING ASSETS</b>					
3	Justice Technology	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
5	Justice Technology Services, Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	19,400	19,400	-	19,301
	Total Statutory Appropriations	19,400	19,400	-	19,301
	<b>Total Capital Expense</b>	<b>20,400</b>	<b>20,400</b>	<b>-</b>	<b>19,301</b>
<b>CAPITAL ASSETS</b>					
4	Justice Technology Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2606-1	Justice Technology Services	
	Salaries and wages	27,125,300
	Employee benefits	3,674,800
	Transportation and communication	2,157,800
	Services	18,584,600
	Supplies and equipment	432,900
	Subtotal	51,975,400
	Less: Recoveries	1,078,000
	<b>Total Operating Expense to be Voted</b>	<b>50,897,400</b>
	<b>Total Operating Expense for Justice Technology Services Program</b>	<b>50,897,400</b>
<b>OPERATING ASSETS</b>		
2606-3	Justice Technology	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
	<b>Total Operating Assets for Justice Technology Services Program</b>	<b>2,000</b>
<b>CAPITAL EXPENSE</b>		
2606-5	Justice Technology Services, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	19,400
	<b>Total Capital Expense for Justice Technology Services Program</b>	<b>20,400</b>

## JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## CAPITAL ASSETS

2606-4 Justice Technology Services

Information technology hardware

1,000

**Total Capital Assets to be Voted****1,000****Total Capital Assets for Justice Technology Services Program****1,000**

**AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607**

To provide for the operation of ministry agencies including the Ontario Police Arbitration Commission, and the Death Investigation Oversight Council.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Agencies, Boards and Commissions	891,200	891,900	(700)	735,874
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>891,200</b>	<b>891,900</b>	<b>(700)</b>	<b>735,874</b>
	<b>Total Operating Expense</b>	<b>891,200</b>	<b>891,900</b>	<b>(700)</b>	<b>735,874</b>
<b>OPERATING ASSETS</b>					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 2607-1 Agencies, Boards and Commissions

Salaries and wages	730,100
Employee benefits	46,900
Transportation and communication	48,400
Services	55,100
Supplies and equipment	10,700

<b>Total Operating Expense to be Voted</b>	<b>891,200</b>
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*Sub-Items:**Ontario Police Arbitration Commission*

Salaries and wages	435,100	
Employee benefits	10,900	
Transportation and communication	2,400	
Services	9,900	
Supplies and equipment	700	459,000

*Death Investigation Oversight Council*

Salaries and wages	295,000	
Employee benefits	36,000	
Transportation and communication	46,000	
Services	45,200	
Supplies and equipment	10,000	432,200

<b>Total Operating Expense to be Voted</b>	<b>891,200</b>
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<b>Total Operating Expense for Agencies, Boards and Commissions Program</b>	<b>891,200</b>
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**OPERATING ASSETS**

## 2607-2 Agencies, Boards and Commissions

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
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<b>Total Operating Assets for Agencies, Boards and Commissions Program</b>	<b>2,000</b>
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**EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609**

Reporting to the Deputy Minister of Community Safety, this section provides services dedicated to the public safety and security of Ontarians. This is achieved through the efforts of the Office of the Chief Coroner and Ontario Forensic Pathology Service, Office of the Fire Marshal, and Emergency Management Ontario. All are devoted to the rapid identification of issues and their resolution through effective mitigation, prevention, preparedness, response, recovery, scientific, investigative, business continuity and public education initiatives. The section strives to be a leader in ensuring that all of Ontario's diverse communities are safe and secure thereby supporting the government in its priority of stronger, safer communities.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Office of the Commissioner	796,500	644,200	152,300	488,857
2	Emergency Management Ontario	7,864,100	8,792,400	(928,300)	9,171,785
4	Office of the Fire Marshal	23,771,500	24,492,000	(720,500)	24,883,347
5	Office of the Chief Coroner and Ontario Forensic Pathology Service	37,863,500	39,497,100	(1,633,600)	37,496,280
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>70,295,600</b>	<b>73,425,700</b>	<b>(3,130,100)</b>	<b>72,040,269</b>
<b>Total Operating Expense</b>		<b>70,295,600</b>	<b>73,425,700</b>	<b>(3,130,100)</b>	<b>72,040,269</b>
<b>OPERATING ASSETS</b>					
3	Emergency Planning and Management	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
7	Emergency Planning and Management, Expenses related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	180,100	238,300	(58,200)	154,737
	Total Statutory Appropriations	180,100	238,300	(58,200)	154,737
	<b>Total Capital Expense</b>	<b>181,100</b>	<b>239,300</b>	<b>(58,200)</b>	<b>154,737</b>
<b>CAPITAL ASSETS</b>					
6	Emergency Planning and Management	224,000	292,000	(68,000)	565,301
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>224,000</b>	<b>292,000</b>	<b>(68,000)</b>	<b>565,301</b>
	<b>Total Capital Assets</b>	<b>224,000</b>	<b>292,000</b>	<b>(68,000)</b>	<b>565,301</b>

## EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
2609-1	Office of the Commissioner	
	Salaries and wages	598,200
	Employee benefits	71,700
	Transportation and communication	32,500
	Services	72,500
	Supplies and equipment	21,600
	<b>Total Operating Expense to be Voted</b>	<b>796,500</b>
2609-2	Emergency Management Ontario	
	Salaries and wages	5,921,600
	Employee benefits	798,500
	Transportation and communication	225,800
	Services	843,700
	Supplies and equipment	73,500
	Transfer payments	
	Grants for Emergency Operations	1,000
	<b>Total Operating Expense to be Voted</b>	<b>7,864,100</b>
2609-4	Office of the Fire Marshal	
	Salaries and wages	17,182,200
	Employee benefits	2,557,200
	Transportation and communication	792,500
	Services	1,539,300
	Supplies and equipment	1,080,300
	Transfer payments	
	Grant for Fire Safety	620,000
	<b>Total Operating Expense to be Voted</b>	<b>23,771,500</b>

## EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2609-5	Office of the Chief Coroner and Ontario Forensic Pathology Service	
	Salaries and wages	12,762,000
	Employee benefits	1,335,000
	Transportation and communication	995,600
	Services	20,290,200
	Supplies and equipment	560,700
	Transfer payments	
	Grants for Forensic Services	1,920,000
	<b>Total Operating Expense to be Voted</b>	<b>37,863,500</b>
	<b>Total Operating Expense for Emergency Planning and Management</b>	<b>70,295,600</b>
<b>OPERATING ASSETS</b>		
2609-3	Emergency Planning and Management	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
	<b>Total Operating Assets for Emergency Planning and Management</b>	<b>2,000</b>
<b>CAPITAL EXPENSE</b>		
2609-7	Emergency Planning and Management, Expenses related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	180,100
	<b>Total Capital Expense for Emergency Planning and Management</b>	<b>181,100</b>

## EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

## VOTE -

## ITEM

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS



## CAPITAL ASSETS

2609-6	Emergency Planning and Management	
	Land and marine fleet - asset costs	224,000
	<b>Total Capital Assets to be Voted</b>	<b>224,000</b>
	<b>Total Capital Assets for Emergency Planning and Management</b>	<b>224,000</b>

**POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610**

Reporting to the Deputy Minister of Community Safety and the Deputy Minister of Correctional Services, this division is responsible for leading/co-ordinating the development of advice, analysis and recommendations in support of Ministry and Government priorities. Key functions include the development of policy and legislation, strategic planning, research and evaluation, performance measurement and maintenance of key indicators, and co-ordination of the Ministry's activities with other ministries and key stakeholders.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Policy and Strategic Planning Division	3,404,200	3,400,500	3,700	3,530,755
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>3,404,200</b>	<b>3,400,500</b>	<b>3,700</b>	<b>3,530,755</b>
	<b>Total Operating Expense</b>	<b>3,404,200</b>	<b>3,400,500</b>	<b>3,700</b>	<b>3,530,755</b>
<b>OPERATING ASSETS</b>					
2	Policy and Strategic Planning Division	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
4	Policy and Strategic Planning Division, Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
3	Policy and Strategic Planning Division	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>



## POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2610-1	Policy and Strategic Planning Division	
	Salaries and wages	2,416,800
	Employee benefits	333,800
	Transportation and communication	221,300
	Services	192,000
	Supplies and equipment	211,900
	Transfer payments	
	Miscellaneous Grants for Administrative Services	28,400
	<b>Total Operating Expense to be Voted</b>	<b>3,404,200</b>
	<b>Total Operating Expense for Policy and Strategic Planning Division</b>	<b>3,404,200</b>
<b>OPERATING ASSETS</b>		
2610-2	Policy and Strategic Planning Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
	<b>Total Operating Assets for Policy and Strategic Planning Division</b>	<b>2,000</b>
<b>CAPITAL EXPENSE</b>		
2610-4	Policy and Strategic Planning Division, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Policy and Strategic Planning Division</b>	<b>2,000</b>

## POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**CAPITAL ASSETS**

2610-3 Policy and Strategic Planning Division

Information technology hardware

1,000

**Total Capital Assets to be Voted****1,000****Total Capital Assets for Policy and Strategic Planning Division****1,000**

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	2,262,036,587	2,219,217,840
Government Reorganization		
Transfer of functions from other Ministries	2,215,800	2,008,543
Transfer of functions to other Ministries	(4,700,500)	(4,437,562)
<b>Restated Total Operating Expense</b>	<b>2,259,551,887</b>	<b>2,216,788,821</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Capital Expense previously published*	69,719,200	505,256,178
Change in Accounting		
Change in Accounting	-	(481,689,253)
<b>Restated Total Capital Expense</b>	<b>69,719,200</b>	<b>23,566,925</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

<b>CAPITAL ASSETS</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Capital Assets previously published*	397,634,800	26,257,668
Change in Accounting		
Change in Accounting	-	481,689,253
<b>Restated Total Capital Assets</b>	<b>397,634,800</b>	<b>507,946,921</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

## MINISTRY OF CONSUMER SERVICES

The ministry's mandate covers three main areas: educating and protecting consumers; furthering public safety; and ensuring compliance with Ontario's consumer-protection legislation. MCS uses a wide range of tools and techniques to make consumers aware of their rights, and develops policy and legislation to ensure Ontario's marketplace is a fair and informed one. The ministry is also responsible for developing policy and maintaining oversight in the areas of technical and electrical safety. And MCS helps Ontarians resolve consumer issues by investigating complaints, making sure businesses are aware of their responsibilities to consumers under the law, and enforcing consumer protection laws. MCS fulfills this mandate directly, and in partnership with its eight administrative authorities.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
3101	Consumer Services Program	23,895,500	20,360,000	3,535,500	19,260,924
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>23,895,500</b>	<b>20,360,000</b>	<b>3,535,500</b>	<b>19,260,924</b>
	Statutory Appropriations	66,014	66,014	-	65,968
	Ministry Total Operating Expense	23,961,514	20,426,014	3,535,500	19,326,892
<b>OPERATING ASSETS</b>					
3101	Consumer Services Program	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Ministry Total Operating Assets	1,000	1,000	-	-

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
3101	Consumer Services Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	2,000	2,000	-	-
<b>CAPITAL ASSETS</b>					
3101	Consumer Services Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Ministry Total Capital Assets	1,000	1,000	-	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>23,963,514</b>	<b>20,428,014</b>	<b>3,535,500</b>	<b>19,326,892</b>

**CONSUMER SERVICES PROGRAM - VOTE 3101**

This program supports consumer protection and public safety in Ontario by: ensuring effective compliance strategies; modernizing the business and consumer protection regulatory environment; and maintaining a modern regulatory and legal environment that protects Ontario's families, generates confidence and supports economic growth.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
6	Consumer Services	23,895,500	20,360,000	3,535,500	19,260,924
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>23,895,500</b>	<b>20,360,000</b>	<b>3,535,500</b>	<b>19,260,924</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,000	2,000	-	-
	Total Statutory Appropriations	66,014	66,014	-	65,968
	<b>Total Operating Expense</b>	<b>23,961,514</b>	<b>20,426,014</b>	<b>3,535,500</b>	<b>19,326,892</b>
<b>OPERATING ASSETS</b>					
2	Consumer Services	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>



## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
3	Consumer Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
4	Consumer Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## CONSUMER SERVICES PROGRAM - VOTE 3101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

3101-6 Consumer Services

Salaries and wages	12,013,700
Employee benefits	1,565,600
Transportation and communication	613,700
Services	9,685,000
Supplies and equipment	277,500
Transfer payments	
Grants in Support of Consumer Services	5,000

Subtotal	24,160,500
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Less: Recoveries	265,000
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<b>Total Operating Expense to be Voted</b>	<b>23,895,500</b>
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## Sub-Items:

## Ministry Administration

Salaries and wages	2,966,500	
Employee benefits	378,700	
Transportation and communication	130,000	
Services	4,849,700	
Supplies and equipment	105,200	8,430,100

## Consumer Services

Salaries and wages	9,047,200	
Employee benefits	1,186,900	
Transportation and communication	483,700	
Services	4,835,300	
Supplies and equipment	172,300	
Transfer payments		
Grants in Support of Consumer Services	5,000	

Subtotal	15,730,400
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Less: Recoveries	265,000	15,465,400
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<b>Total Operating Expense to be Voted</b>	<b>23,895,500</b>
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## CONSUMER SERVICES PROGRAM - VOTE 3101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,000
<b>Total Operating Expense for Consumer Services Program</b>		<b>23,961,514</b>
<b>OPERATING ASSETS</b>		
3101-2	Consumer Services	
	Deposits and prepaid expenses	1,000
<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
<b>Total Operating Assets for Consumer Services Program</b>		<b>1,000</b>
<b>CAPITAL EXPENSE</b>		
3101-3	Consumer Services	
	Other transactions	1,000
<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
<b>Total Capital Expense for Consumer Services Program</b>		<b>2,000</b>
<b>CAPITAL ASSETS</b>		
3101-4	Consumer Services	
	Land and marine fleet - asset costs	1,000
<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
<b>Total Capital Assets for Consumer Services Program</b>		<b>1,000</b>

## MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND EMPLOYMENT / MINISTRY OF RESEARCH AND INNOVATION

The Ministries support a strong, innovative and competitive economy which provides jobs and prosperity for all Ontarians by: supporting regional growth in key strategic sectors; implementing research and innovation policies to deliver an agenda which focuses on excellence, performance and results; strengthening Ontario, nationally and internationally as a premier location for investment, trade, research, innovation and commercialization; promoting the modernization of government; and making Ontario more accessible and inclusive.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
901	Ministry Administration Program	17,061,100	17,103,800	(42,700)	19,398,098
902	Economic Development, Trade and Employment Program	372,475,500	344,988,100	27,487,400	364,860,418
903	Research and Innovation Program	558,322,200	599,521,100	(41,198,900)	553,340,348
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>947,858,800</b>	<b>961,613,000</b>	<b>(13,754,200)</b>	<b>937,598,864</b>
Statutory Appropriations		2,075,028	2,597,187	(522,159)	1,745,781
Ministry Total Operating Expense		949,933,828	964,210,187	(14,276,359)	939,344,645
Consolidation Adjustment - Ontario Immigrant Investor Corporation		12,997,300	16,916,900	(3,919,600)	16,246,000
Consolidation Adjustment - Hospitals		(23,630,000)	(35,525,300)	11,895,300	(24,079,733)
Consolidation Adjustment - Ontario Capital Growth Corporation		(40,387,400)	(46,727,000)	6,339,600	(18,016,000)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>898,913,728</b>	<b>898,874,787</b>	<b>38,941</b>	<b>913,494,912</b>
<b>OPERATING ASSETS</b>					
902	Economic Development, Trade and Employment Program	50,504,000	68,506,000	(18,002,000)	85,584,764
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>50,504,000</b>	<b>68,506,000</b>	<b>(18,002,000)</b>	<b>85,584,764</b>
Ministry Total Operating Assets		50,504,000	68,506,000	(18,002,000)	85,584,764

MINISTRY PROGRAM SUMMARY

(\$)

VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
902	Economic Development, Trade and Employment Program	1,000	1,000	-	-
903	Research and Innovation Program	80,500,000	108,708,000	(28,208,000)	114,982,983
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>80,501,000</b>	<b>108,709,000</b>	<b>(28,208,000)</b>	<b>114,982,983</b>
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	80,502,000	108,710,000	(28,208,000)	114,982,983
	Consolidation Adjustment - Hospitals	(16,900,000)	(38,119,000)	21,219,000	(55,966,269)
	Consolidation Adjustment - Colleges	(1,500,000)	-	(1,500,000)	-
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>62,102,000</b>	<b>70,591,000</b>	<b>(8,489,000)</b>	<b>59,016,714</b>
<b>CAPITAL ASSETS</b>					
902	Economic Development, Trade and Employment Program	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Ministry Total Capital Assets	1,000	1,000	-	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>961,015,728</b>	<b>969,465,787</b>	<b>(8,450,059)</b>	<b>972,511,626</b>

**MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND  
EMPLOYMENT / MINISTRY OF RESEARCH AND INNOVATION**

THE ESTIMATES, 2013-14

**MINISTRY ADMINISTRATION PROGRAM - VOTE 901**

This program provides financial, human resources, planning, legal, and other corporate services for the operational programs and certain agencies of the Ministries. The program also provides support services to the Ministry of Consumer Services.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	17,061,100	17,103,800	(42,700)	19,398,098
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>17,061,100</b>	<b>17,103,800</b>	<b>(42,700)</b>	<b>19,398,098</b>
S	Ministers' Salaries, the <i>Executive Council Act</i>	95,682	47,841	47,841	76,469
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	33,890
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	129,028	81,187	47,841	110,359
	<b>Total Operating Expense</b>	<b>17,190,128</b>	<b>17,184,987</b>	<b>5,141</b>	<b>19,508,457</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
901-1	Ministry Administration		
	Salaries and wages	8,526,900	
	Employee benefits	1,027,100	
	Transportation and communication	602,500	
	Services	6,478,000	
	Supplies and equipment	426,600	
	Other transactions	100,000	
	Subtotal	17,161,100	
	Less: Recoveries	100,000	
	<b>Total Operating Expense to be Voted</b>	<b>17,061,100</b>	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,060,000	
	Employee benefits	435,900	
	Transportation and communication	200,000	
	Services	95,000	
	Supplies and equipment	65,000	2,855,900
	<i>Planning and Finance</i>		
	Salaries and wages	3,138,400	
	Employee benefits	421,600	
	Transportation and communication	302,500	
	Services	2,868,000	
	Supplies and equipment	176,600	
	Other transactions	100,000	
	Subtotal	7,007,100	
	Less: Recoveries	100,000	6,907,100
	<i>Human Resources</i>		
	Salaries and wages	770,000	
	Employee benefits	100,000	
	Transportation and communication	25,000	
	Services	65,000	
	Supplies and equipment	10,000	970,000

## MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Communications Services</i>		
	Salaries and wages	2,548,500	
	Employee benefits	67,600	
	Transportation and communication	35,000	
	Services	250,000	
	Supplies and equipment	70,000	2,971,100
	<i>Legal Services</i>		
	Salaries and wages	10,000	
	Employee benefits	2,000	
	Transportation and communication	40,000	
	Services	2,265,000	
	Supplies and equipment	105,000	2,422,000
	<i>Audit Services</i>		
	Services	935,000	935,000
	<b>Total Operating Expense to be Voted</b>		<b>17,061,100</b>
<b>Statutory Appropriations</b>			
S	Ministers' Salaries, the <i>Executive Council Act</i>		95,682
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>17,190,128</b>

**ECONOMIC DEVELOPMENT, TRADE AND EMPLOYMENT PROGRAM - VOTE 902**

This program supports economic growth and job creation in Ontario by: attracting investment in key business clusters and sectors, and administering related funding programs; providing assistance to Ontario industry sectors and communities facing economic challenges; providing leadership in the development of economic policies across government and championing economic development research; modernizing government and improving services to business through the enterprise-wide Open for Business initiative; working with partner ministries, agencies and stakeholders to promote social entrepreneurship in Ontario; promoting Ontario as a premier investment location and world class provider of goods and services; increasing Ontario's trade by providing assistance to Ontario firms to begin exporting or expand into new markets; providing leadership in dispute management and international and inter-provincial trade negotiations; leveraging Ontario's 10 International Marketing Centres; developing investment opportunities through investment lead generation activities; supporting Ontario's high-performing small and medium enterprises through 12 regional Business Advisory Services offices; promoting entrepreneurship as a viable career option among Ontario's youth; and making Ontario accessible by developing, reviewing and overseeing organizations' compliance with accessibility standards; forging strategic partnerships to promote accessibility initiatives; and providing public education, tools and resources for accessibility planning and programming, including promoting employment opportunities for people with disabilities.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
13	Economic Development, Trade and Employment	356,331,000	328,541,600	27,789,400	350,376,656
15	Accessibility Directorate of Ontario	16,144,500	16,446,500	(302,000)	14,483,762
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>372,475,500</b>	<b>344,988,100</b>	<b>27,487,400</b>	<b>364,860,418</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,946,000	2,516,000	(570,000)	1,635,422
Total Statutory Appropriations		1,946,000	2,516,000	(570,000)	1,635,422
<b>Total Operating Expense</b>		<b>374,421,500</b>	<b>347,504,100</b>	<b>26,917,400</b>	<b>366,495,840</b>
<b>OPERATING ASSETS</b>					
14	Economic Development, Trade and Employment	50,504,000	68,506,000	(18,002,000)	85,584,764
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>50,504,000</b>	<b>68,506,000</b>	<b>(18,002,000)</b>	<b>85,584,764</b>
<b>Total Operating Assets</b>		<b>50,504,000</b>	<b>68,506,000</b>	<b>(18,002,000)</b>	<b>85,584,764</b>

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND  
EMPLOYMENT / MINISTRY OF RESEARCH AND INNOVATION

THE ESTIMATES, 2013-14

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
21	Economic Development, Trade and Employment	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
22	Economic Development, Trade and Employment	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## ECONOMIC DEVELOPMENT, TRADE AND EMPLOYMENT PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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## VOTE -

## ITEM

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

## 902-13 Economic Development, Trade and Employment

Salaries and wages		45,364,700
Employee benefits		5,609,400
Transportation and communication		5,031,400
Services		47,965,000
Supplies and equipment		2,222,100
Transfer payments		
Advanced Manufacturing Investment Strategy - Interest		
Incentives	1,070,000	
Communities in Transition	1,000,000	
Eastern Ontario Development Fund	17,736,100	
Eastern Ontario Development Fund - Interest Incentives	100,000	
Investment Ready: Certified Site	350,000	
Next Generation of Jobs Fund	74,840,000	
Next Generation of Jobs Fund - Interest Incentives	100,000	
Ontario Automotive Investment Strategy Fund	2,072,800	
Sector Support Grants	16,205,000	
Southwestern Ontario Development Fund	12,000,000	
Southwestern Ontario Development Fund - Interest Incentives	100,000	
Strategic Jobs and Investment Fund	65,726,900	
Strategic Jobs and Investment Fund - Interest Incentives	5,210,000	
Water Technology Acceleration Project	1,450,000	
Institute for Competitiveness and Prosperity	1,000,000	
Student Entrepreneurship Experience - Summer Company	900,000	
Youth Partnerships	1,380,500	
Ontario Youth Entrepreneurship Fund	22,500,000	
Ontario Youth Innovation Fund	15,000,000	
Business-Labour Connectivity and Training Fund	12,500,000	251,241,300
Subtotal		357,433,900
Less: Recoveries		1,102,900
<b>Total Operating Expense to be Voted</b>		<b>356,331,000</b>

## ECONOMIC DEVELOPMENT, TRADE AND EMPLOYMENT PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

*Sub-Items:**Economic Development, Investment and Industry*

Salaries and wages		24,536,300	
Employee benefits		3,060,900	
Transportation and communication		2,115,300	
Services		11,652,100	
Supplies and equipment		980,400	
Transfer payments			
Advanced Manufacturing Investment Strategy			
- Interest Incentives	1,070,000		
Communities in Transition	1,000,000		
Eastern Ontario Development Fund	17,736,100		
Eastern Ontario Development Fund - Interest Incentives	100,000		
Investment Ready: Certified Site	350,000		
Next Generation of Jobs Fund	74,840,000		
Next Generation of Jobs Fund - Interest Incentives	100,000		
Ontario Automotive Investment Strategy Fund	2,072,800		
Sector Support Grants	16,205,000		
Southwestern Ontario Development Fund	12,000,000		
Southwestern Ontario Development Fund - Interest Incentives	100,000		
Strategic Jobs and Investment Fund	65,726,900		
Strategic Jobs and Investment Fund - Interest Incentives	5,210,000		
Water Technology Acceleration Project	1,450,000	197,960,800	
Subtotal		240,305,800	
Less: Recoveries		202,900	240,102,900



## ECONOMIC DEVELOPMENT, TRADE AND EMPLOYMENT PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

## OPERATING EXPENSE

*Policy and Strategy*

Salaries and wages		9,811,400	
Employee benefits		1,217,400	
Transportation and communication		308,700	
Services		4,465,700	
Supplies and equipment		486,200	
Transfer payments			
Institute for Competitiveness and Prosperity	1,000,000		
Student Entrepreneurship Experience -			
Summer Company	900,000		
Youth Partnerships	1,380,500		
Ontario Youth Entrepreneurship Fund	22,500,000		
Ontario Youth Innovation Fund	15,000,000		
Business-Labour Connectivity and Training			
Fund	12,500,000	53,280,500	
Subtotal		69,569,900	
Less: Recoveries		900,000	68,669,900

*Trade and Marketing*

Salaries and wages		11,017,000	
Employee benefits		1,331,100	
Transportation and communication		2,607,400	
Services		31,847,200	
Supplies and equipment		755,500	47,558,200
<b>Total Operating Expense to be Voted</b>			<b>356,331,000</b>

## ECONOMIC DEVELOPMENT, TRADE AND EMPLOYMENT PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,946,000
902-15	Accessibility Directorate of Ontario		
	Salaries and wages		6,343,200
	Employee benefits		896,800
	Transportation and communication		143,000
	Services		7,022,700
	Supplies and equipment		238,800
	Transfer payments		
	Strategic Accessibility Partnerships		1,500,000
	<b>Total Operating Expense to be Voted</b>		<b>16,144,500</b>
	<b>Total Operating Expense for Economic Development, Trade and Employment Program</b>		<b>374,421,500</b>
	<b>OPERATING ASSETS</b>		
902-14	Economic Development, Trade and Employment		
	Deposits and prepaid expenses		504,000
	Loans and Investments		
	Advanced Manufacturing Investment Strategy	10,000,000	
	Eastern Ontario Development Fund	1,000,000	
	Southwestern Ontario Development Fund	1,000,000	
	Strategic Jobs and Investment Fund	38,000,000	50,000,000
	<b>Total Operating Assets to be Voted</b>		<b>50,504,000</b>
	<b>Total Operating Assets for Economic Development, Trade and Employment Program</b>		<b>50,504,000</b>

## ECONOMIC DEVELOPMENT, TRADE AND EMPLOYMENT PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
902-21	Economic Development, Trade and Employment	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Economic Development, Trade and Employment Program</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
902-22	Economic Development, Trade and Employment	
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Economic Development, Trade and Employment Program</b>	<b>1,000</b>

**MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND  
EMPLOYMENT / MINISTRY OF RESEARCH AND INNOVATION**

**THE ESTIMATES, 2013-14**

**RESEARCH AND INNOVATION PROGRAM - VOTE 903**

This program supports a stronger research and innovation ecosystem in Ontario by: developing and administering the ministries' suite of research programs that make investments in operations, infrastructure and personnel to support world-class research and researchers working in publicly-funded institutions across Ontario; delivering skills development, business development and commercialization programs focusing on key sectors and regional development opportunities; providing programs and services that assist with business start-up and early stage growth through Ontario's network of 57 Small Business Enterprise Centres; helping technology-based entrepreneurs and firms launch and grow through the Ontario Network of Excellence; connecting innovators and entrepreneurs across the province - ensuring that high potential companies can attract the skills and capital to compete in global markets and provide the opportunity for ideas developed in labs to make their way into the marketplace; promoting entrepreneurship as a viable career option among Ontario's youth; adopting e-business and computer technologies by small and medium enterprises and the availability of affordable ultra-fast broadband services across Ontario; overseeing Ontario's efforts to promote innovation and facilitate a robust venture capital industry.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Research and Innovation	558,322,200	599,521,100	(41,198,900)	553,340,348
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>558,322,200</b>	<b>599,521,100</b>	<b>(41,198,900)</b>	<b>553,340,348</b>
	<b>Total Operating Expense</b>	<b>558,322,200</b>	<b>599,521,100</b>	<b>(41,198,900)</b>	<b>553,340,348</b>
<b>CAPITAL EXPENSE</b>					
2	Research and Innovation	80,500,000	108,708,000	(28,208,000)	114,982,983
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>80,500,000</b>	<b>108,708,000</b>	<b>(28,208,000)</b>	<b>114,982,983</b>
	<b>Total Capital Expense</b>	<b>80,500,000</b>	<b>108,708,000</b>	<b>(28,208,000)</b>	<b>114,982,983</b>

## RESEARCH AND INNOVATION PROGRAM - VOTE 903, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
903-1	Research and Innovation		
	Transfer payments		
	Business Ecosystem Support Fund	17,516,300	
	Business Research Institution Tax Credit	13,245,400	
	Centre for Research and Innovation in the Bio-economy	4,060,000	
	Commercialization and Innovation Network Support	52,175,000	
	Grants in Support of Research and Innovation	6,704,600	
	Innovation Demonstration Fund	13,143,000	
	Innovation Demonstration Fund - Interest Incentives	100,000	
	International Collaborations	3,206,000	
	Next Generation Baycrest Initiative	4,700,000	
	Next Generation of Jobs Fund - Biopharmaceutical Investment Program	3,046,200	
	Ontario Brain Institute	1,000	
	Ontario Emerging Technologies Fund	23,000,000	
	Ontario Innovation Tax Credit	248,506,300	
	Ontario Institute for Cancer Research	74,000,000	
	Ontario Life Sciences Commercialization Strategy	1,500,000	
	Ontario Research Fund	65,031,000	
	Ontario Venture Capital Fund II	20,000,000	
	Perimeter Institute	5,000,000	
	Renewable Energy Project	300,000	
	Research Talent Programs	2,994,000	
	Science and Technology Connections and Partnerships	92,400	
	Small Business Enterprise Centres	1,000	558,322,200
Total Operating Expense to be Voted			558,322,200
Total Operating Expense for Research and Innovation Program			558,322,200

## RESEARCH AND INNOVATION PROGRAM - VOTE 903, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
<b>CAPITAL EXPENSE</b>				
903-2	Research and Innovation			
	Transfer payments			
	Minor Capital Investments	500,000		
	Ontario Research Fund	80,000,000		80,500,000
<b>Total Capital Expense to be Voted</b>				<b>80,500,000</b>
<b>Total Capital Expense for Research and Innovation Program</b>				<b>80,500,000</b>



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	950,082,587	699,118,689
Government Reorganization		
Transfer of functions from other Ministries	16,446,500	14,483,762
Transfer of functions to other Ministries	(2,318,900)	(2,898,900)
Change in Accounting		
Change in Accounting	-	228,641,094
<b>Restated Total Operating Expense</b>	<b>964,210,187</b>	<b>939,344,645</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so that their futures and that of the Province will be characterized by continued prosperity, stability and growth.

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1001	Ministry Administration Program	22,162,100	22,620,600	(458,500)	19,880,689
1002	Elementary and Secondary Education Program	22,560,071,800	22,189,307,400	370,764,400	21,593,328,818
1003	Community Services Information and Information Technology Cluster	29,764,900	29,272,300	492,600	28,635,039
1004	Child Care	971,034,700	970,385,800	648,900	872,009,170
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>23,583,033,500</b>	<b>23,211,586,100</b>	<b>371,447,400</b>	<b>22,513,853,716</b>
Statutory Appropriations		939,064,014	850,064,014	89,000,000	522,454,777
Ministry Total Operating Expense		24,522,097,514	24,061,650,114	460,447,400	23,036,308,493
Consolidation Adjustment - L'Office des télécommunications éducatives de langue française de l'Ontario (TF Ontario)		1,163,100	(1,079,900)	2,243,000	(3,052,000)
Consolidation Adjustment- Education Quality and Accountability Office		(215,100)	343,500	(558,600)	(212,200)
Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)		11,082,400	13,666,100	(2,583,700)	7,731,999
Consolidation Adjustment - School Board Trust Debt Payment Reclassification		(65,836,500)	(52,569,000)	(13,267,500)	(52,569,000)
Consolidation Adjustment - Schools		(120,743,900)	16,235,500	(136,979,400)	(108,656,711)
Consolidation Adjustment - Colleges		(23,908,100)	(18,127,000)	(5,781,100)	(24,119,124)
Consolidation Adjustment - Hospitals		(3,000,000)	-	(3,000,000)	-
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>24,320,639,414</b>	<b>24,020,119,314</b>	<b>300,520,100</b>	<b>22,855,431,457</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING ASSETS</b>					
1002	Elementary and Secondary Education Program	2,000,000	1,000	1,999,000	-
1003	Community Services Information and Information Technology Cluster	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,001,000</b>	<b>2,000</b>	<b>1,999,000</b>	<b>-</b>
Ministry Total Operating Assets		2,001,000	2,000	1,999,000	-
<b>CAPITAL EXPENSE</b>					
1002	Elementary and Secondary Education Program	1,553,390,800	1,593,894,100	(40,503,300)	1,344,830,154
1004	Child Care	8,537,700	8,161,700	376,000	1,963,214
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,561,928,500</b>	<b>1,602,055,800</b>	<b>(40,127,300)</b>	<b>1,346,793,368</b>
Statutory Appropriations		675,800	400,000	275,800	227,704
Ministry Total Capital Expense		1,562,604,300	1,602,455,800	(39,851,500)	1,347,021,072
Consolidation Adjustment - L'Office des télécommunications éducatives de langue française de l'Ontario (TF Ontario)		1,258,300	2,208,000	(949,700)	2,003,999
Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)		2,478,900	3,071,000	(592,100)	(1,476,000)
Consolidation Adjustment - Education Quality and Accountability Office		213,700	120,200	93,500	199,000
Consolidation Adjustment - Schools		(801,174,800)	(871,734,100)	70,559,300	(735,934,119)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>765,380,400</b>	<b>736,120,900</b>	<b>29,259,500</b>	<b>611,813,952</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL ASSETS</b>					
1002	Elementary and Secondary Education Program	5,173,600	400,000	4,773,600	690,562
1004	Child Care	6,660,000	5,523,500	1,136,500	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>11,833,600</b>	<b>5,923,500</b>	<b>5,910,100</b>	<b>690,562</b>
Ministry Total Capital Assets		11,833,600	5,923,500	5,910,100	690,562
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>25,086,019,814</b>	<b>24,756,240,214</b>	<b>329,779,600</b>	<b>23,467,245,409</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

To provide the overall direction required for the Ministry of Education to meet its objectives and to provide the administrative and support services for the operational programs of the ministry.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	22,162,100	22,620,600	(458,500)	19,880,689
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>22,162,100</b>	<b>22,620,600</b>	<b>(458,500)</b>	<b>19,880,689</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	26,760
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	30,797
	Total Statutory Appropriations	64,014	64,014	-	106,858
	<b>Total Operating Expense</b>	<b>22,226,114</b>	<b>22,684,614</b>	<b>(458,500)</b>	<b>19,987,547</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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## OPERATING EXPENSE

1001-1	Ministry Administration		
	Salaries and wages	17,793,800	
	Employee benefits	2,623,500	
	Transportation and communication	805,600	
	Services	11,435,900	
	Supplies and equipment	362,400	
	Subtotal	33,021,200	
	Less: Recoveries	10,859,100	
	<b>Total Operating Expense to be Voted</b>	<b>22,162,100</b>	

## Sub-Items:

## Main Office

Salaries and wages	2,089,000	
Employee benefits	279,900	
Transportation and communication	153,800	
Services	162,500	
Supplies and equipment	61,500	2,746,700

## Financial and Administrative Services

Salaries and wages	6,921,800	
Employee benefits	1,200,800	
Transportation and communication	477,800	
Services	1,751,800	
Supplies and equipment	192,800	
Subtotal	10,545,000	
Less: Recoveries from other ministries	4,157,900	6,387,100

## Human Resources

Salaries and wages	1,881,300	
Employee benefits	260,500	
Transportation and communication	66,000	
Services	199,800	
Supplies and equipment	31,500	
Subtotal	2,439,100	
Less: Recoveries from other ministries	1,290,700	1,148,400



## MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Communications Services</i>		
	Salaries and wages	6,747,700	
	Employee benefits	864,900	
	Transportation and communication	108,000	
	Services	1,024,700	
	Supplies and equipment	76,600	
	Subtotal	8,821,900	
	Less: Recoveries from other ministries	4,187,500	4,634,400
	<i>Legal Services</i>		
	Salaries and wages	154,000	
	Employee benefits	17,400	
	Services	3,630,900	
	Subtotal	3,802,300	
	Less: Recoveries from other ministries	1,223,000	2,579,300
	<i>Audit Services</i>		
	Services	1,328,100	1,328,100
	<i>Information Systems</i>		
	Services	3,338,100	3,338,100
	<b>Total Operating Expense to be Voted</b>		<b>22,162,100</b>
<b>Statutory Appropriations</b>			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>22,226,114</b>

**ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002**

The program provides policy and program direction, as well as financial support, to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in the province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum; supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom; accountability for the funding of elementary and secondary education; and operation of provincial schools for deaf, blind, deaf/blind and students with learning disabilities.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Policy and Program Delivery	22,414,649,200	22,042,299,600	372,349,600	21,449,941,862
2	Educational Operations	145,422,600	147,007,800	(1,585,200)	143,386,956
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>22,560,071,800</b>	<b>22,189,307,400</b>	<b>370,764,400</b>	<b>21,593,328,818</b>
S	Teachers' Pension Plan	939,000,000	850,000,000	89,000,000	522,347,919
	Total Statutory Appropriations	939,000,000	850,000,000	89,000,000	522,347,919
	<b>Total Operating Expense</b>	<b>23,499,071,800</b>	<b>23,039,307,400</b>	<b>459,764,400</b>	<b>22,115,676,737</b>
<b>OPERATING ASSETS</b>					
4	Policy and Program Delivery	2,000,000	1,000	1,999,000	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000,000</b>	<b>1,000</b>	<b>1,999,000</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000,000</b>	<b>1,000</b>	<b>1,999,000</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
3	Support for Elementary and Secondary Education	1,553,389,800	1,593,893,100	(40,503,300)	1,344,830,154
5	Elementary and Secondary Education - Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,553,390,800</b>	<b>1,593,894,100</b>	<b>(40,503,300)</b>	<b>1,344,830,154</b>
S	Amortization, the <i>Financial Administration Act</i>	344,000	400,000	(56,000)	227,704
	Total Statutory Appropriations	344,000	400,000	(56,000)	227,704
<b>Total Capital Expense</b>		<b>1,553,734,800</b>	<b>1,594,294,100</b>	<b>(40,559,300)</b>	<b>1,345,057,858</b>
<b>CAPITAL ASSETS</b>					
6	Elementary and Secondary Education	5,173,600	400,000	4,773,600	690,562
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>5,173,600</b>	<b>400,000</b>	<b>4,773,600</b>	<b>690,562</b>
<b>Total Capital Assets</b>		<b>5,173,600</b>	<b>400,000</b>	<b>4,773,600</b>	<b>690,562</b>

## ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

1002-1	Policy and Program Delivery		
	Salaries and wages		72,424,100
	Employee benefits		11,139,500
	Transportation and communication		11,976,800
	Services		63,036,100
	Supplies and equipment		8,355,100
	Transfer payments		
	School Board Operating Grants	14,168,319,300	
	Education Programs - Other	1,300,533,500	
	Education Quality and Accountability Office	31,282,100	
	Official Languages Projects	34,321,200	
	Miscellaneous Grants	2,515,500	
	Education Property Tax Non-Cash Expense	6,711,833,600	22,248,805,200
	Subtotal		22,415,736,800
	Less: Recoveries		1,087,600
	<b>Total Operating Expense to be Voted</b>		<b>22,414,649,200</b>

## Statutory Appropriations

## Teachers' Pension Plan

S	Transfer payments		
	Government Costs, the <i>Teachers' Pension Act</i>		939,000,000
1002-2	Educational Operations		
	Salaries and wages		51,773,600
	Employee benefits		7,665,500
	Transportation and communication		1,301,100
	Services		10,887,600
	Supplies and equipment		4,380,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	L'Office des télécommunications éducatives de langue française de l'Ontario	24,484,700	
	Ontario Education Communications Authority	44,866,300	69,414,800
	<b>Total Operating Expense to be Voted</b>		<b>145,422,600</b>
	<b>Total Operating Expense for Elementary and Secondary Education Program</b>		<b>23,499,071,800</b>

## ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING ASSETS</b>			
1002-4	Policy and Program Delivery		
	Deposits and prepaid expenses		2,000,000
	<b>Total Operating Assets to be Voted</b>		<b>2,000,000</b>
	<b>Total Operating Assets for Elementary and Secondary Education Program</b>		<b>2,000,000</b>
<b>CAPITAL EXPENSE</b>			
1002-3	Support for Elementary and Secondary Education		
	Transfer payments		
	School Board Capital Grants	1,041,080,800	
	Early Learning Program	441,804,700	
	L'Office des télécommunications éducatives de langue française de l'Ontario	1,000,000	
	Ontario Education Communications Authority	1,600,000	
	School Board - Capital Funding for Child Care	51,788,900	1,537,274,400
	Other transactions		
	Support for Elementary and Secondary Education		16,115,400
	<b>Total Capital Expense to be Voted</b>		<b>1,553,389,800</b>
1002-5	Elementary and Secondary Education - Expense related to Capital Assets		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		344,000
	<b>Total Capital Expense for Elementary and Secondary Education Program</b>		<b>1,553,734,800</b>
<b>CAPITAL ASSETS</b>			
1002-6	Elementary and Secondary Education		
	Information technology hardware		400,000
	Business application software - asset costs		4,773,600
	<b>Total Capital Assets to be Voted</b>		<b>5,173,600</b>
	<b>Total Capital Assets for Elementary and Secondary Education Program</b>		<b>5,173,600</b>

**COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003**

The Community Services Information and Information Technology (I&IT) Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship and Immigration; Training, Colleges and Universities; Tourism, Culture and Sport; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, to promote e-business and e-government as a means of enhancing government service delivery and to ensure solid return on I&IT investment.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Community Services Information and Information Technology Cluster	29,764,900	29,272,300	492,600	28,635,039
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>29,764,900</b>	<b>29,272,300</b>	<b>492,600</b>	<b>28,635,039</b>
<b>Total Operating Expense</b>		<b>29,764,900</b>	<b>29,272,300</b>	<b>492,600</b>	<b>28,635,039</b>
<b>OPERATING ASSETS</b>					
2	Community Services Information and Information Technology Cluster	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>



## COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1003-1	Community Services Information and Information Technology Cluster	
	Salaries and wages	23,109,700
	Employee benefits	2,808,900
	Transportation and communication	647,500
	Services	84,114,400
	Supplies and equipment	285,000
	Subtotal	110,965,500
	Less: Recoveries	81,200,600
	<b>Total Operating Expense to be Voted</b>	<b>29,764,900</b>
	<b>Total Operating Expense for Community Services Information and Information Technology Cluster</b>	<b>29,764,900</b>
<b>OPERATING ASSETS</b>		
1003-2	Community Services Information and Information Technology Cluster	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Community Services Information and Information Technology Cluster</b>	<b>1,000</b>

**CHILD CARE - VOTE 1004**

High quality child care is an essential part of a seamless, integrated system that supports early learning and care for children. The integration of child care and early learning enhances education results by providing a continuum of care and education for children aged 0 to 12, creating a focus on healthy child development and positive outcomes for children and families through coordinated local system management.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Policy Development and Program Delivery	971,034,700	970,385,800	648,900	872,009,170
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>971,034,700</b>	<b>970,385,800</b>	<b>648,900</b>	<b>872,009,170</b>
	<b>Total Operating Expense</b>	<b>971,034,700</b>	<b>970,385,800</b>	<b>648,900</b>	<b>872,009,170</b>
<b>CAPITAL EXPENSE</b>					
2	Child Care Capital	8,536,700	8,161,700	375,000	1,963,214
5	Child Care - Expense related to Capital Assets	1,000	-	1,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>8,537,700</b>	<b>8,161,700</b>	<b>376,000</b>	<b>1,963,214</b>
S	Amortization, the <i>Financial Administration Act</i>	331,800	-	331,800	-
	Total Statutory Appropriations	331,800	-	331,800	-
	<b>Total Capital Expense</b>	<b>8,869,500</b>	<b>8,161,700</b>	<b>707,800</b>	<b>1,963,214</b>
<b>CAPITAL ASSETS</b>					
4	Child Care IT Modernization	6,660,000	5,523,500	1,136,500	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>6,660,000</b>	<b>5,523,500</b>	<b>1,136,500</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>6,660,000</b>	<b>5,523,500</b>	<b>1,136,500</b>	<b>-</b>

## CHILD CARE - VOTE 1004, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1004-1	Policy Development and Program Delivery	
	Salaries and wages	6,159,900
	Employee benefits	979,000
	Transportation and communication	100,000
	Services	2,197,500
	Supplies and equipment	50,000
	Transfer payments	
	Child Care	961,548,300
	<b>Total Operating Expense to be Voted</b>	<b>971,034,700</b>
	<b>Total Operating Expense for Child Care</b>	<b>971,034,700</b>
<b>CAPITAL EXPENSE</b>		
1004-2	Child Care Capital	
	Transfer payments	
	Child Care Stabilization	8,536,700
	<b>Total Capital Expense to be Voted</b>	<b>8,536,700</b>
1004-5	Child Care - Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	331,800
	<b>Total Capital Expense for Child Care</b>	<b>8,869,500</b>
<b>CAPITAL ASSETS</b>		
1004-4	Child Care IT Modernization	
	Business application software - salaries and wages	90,000
	Business application software - employee benefits	12,000
	Business application software - asset costs	6,558,000
	<b>Total Capital Assets to be Voted</b>	<b>6,660,000</b>
	<b>Total Capital Assets for Child Care</b>	<b>6,660,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	24,047,466,014	23,017,030,649
Government Reorganization		
Transfer of functions from other Ministries	14,184,100	19,277,844
<b>Restated Total Operating Expense</b>	<b>24,061,650,114</b>	<b>23,036,308,493</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.



## MINISTRY OF ENERGY

The Ministry of Energy is responsible for setting the legislative and policy framework to assure a clean, modern, cost effective and reliable electricity system for all Ontarians.

The Ministry develops and advises on all aspects of energy policy for Ontario, including electricity, natural gas and oil. It oversees the Ontario Energy Board, Ontario Power Authority and Independent Electricity System Operator. The Ministry also represents the shareholder in dealings with Hydro One and Ontario Power Generation.

Continuing to develop a diverse supply mix, including more renewable energy sources, and fostering a conservation-oriented culture are cornerstones of Ontario's balanced plan to provide clean and reliable energy - while encouraging the development of a clean energy economy for our future.

The Ministry of Energy works with many partners inside and outside government to develop the electricity generation, transmission and other energy-related facilities that help power our economy, and ensure that Ontario remains one of the best places in the world in which to live, work, invest and raise a family.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>				
2901 Ministry Administration Program	16,163,000	16,769,000	(606,000)	13,823,527
2902 Energy Development and Management	38,487,400	39,230,400	(743,000)	226,190,051
2905 Electricity Price Mitigation	1,065,000,000	1,109,200,000	(44,200,000)	1,055,710,524
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,119,650,400</b>	<b>1,165,199,400</b>	<b>(45,549,000)</b>	<b>1,295,724,102</b>
Statutory Appropriations	64,014	64,014	-	65,968
Ministry Total Operating Expense	1,119,714,414	1,165,263,414	(45,549,000)	1,295,790,070
Consolidation Adjustment - Independent Electricity System Operator	144,027,000	142,314,700	1,712,300	116,773,000
Consolidation Adjustment - Ontario Energy Board	32,242,900	35,980,900	(3,738,000)	31,443,738
Consolidation Adjustment - Ontario Power Authority	55,931,000	64,845,000	(8,914,000)	66,856,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,351,915,314</b>	<b>1,408,404,014</b>	<b>(56,488,700)</b>	<b>1,510,862,808</b>



## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
2902	Energy Development and Management	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	2,000	2,000	-	-
	Consolidation Adjustment - Independent Electricity System Operator	23,150,000	19,350,000	3,800,000	16,065,000
	Consolidation Adjustment - Ontario Energy Board	1,068,100	1,177,800	(109,700)	1,189,663
	Consolidation Adjustment - Ontario Power Authority	3,468,000	3,200,000	268,000	3,244,000
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>27,688,100</b>	<b>23,729,800</b>	<b>3,958,300</b>	<b>20,498,663</b>
<b>CAPITAL ASSETS</b>					
2902	Energy Development and Management	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Ministry Total Capital Assets	1,000	1,000	-	-
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,379,603,414</b>	<b>1,432,133,814</b>	<b>(52,530,400)</b>	<b>1,531,361,471</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 2901**

This program works to achieve ministry and government objectives by providing executive direction, strategic advice and vital corporate services, including communications, strategic human resources, accessibility, French Language Services, information technology and business solutions, legal services, Freedom of Information and Protection of Privacy activities, information and records management, accommodations and facilities management, procurement, continuity of operations planning, controllership and accounting, and strategic and resource planning and allocation activities. The program provides corporate services to two ministries - Ministry of Energy and Ministry of Infrastructure.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	16,163,000	16,769,000	(606,000)	13,823,527
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>16,163,000</b>	<b>16,769,000</b>	<b>(606,000)</b>	<b>13,823,527</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	<b>Total Operating Expense</b>	<b>16,227,014</b>	<b>16,833,014</b>	<b>(606,000)</b>	<b>13,889,495</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2901-1	Ministry Administration		
	Salaries and wages		7,517,800
	Employee benefits		934,900
	Transportation and communication		309,000
	Services		11,333,000
	Supplies and equipment		339,800
	Subtotal		20,434,500
	Less: Recoveries		4,271,500
	<b>Total Operating Expense to be Voted</b>		<b>16,163,000</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,707,700	
	Employee benefits	214,700	
	Transportation and communication	90,400	
	Services	510,400	
	Supplies and equipment	60,400	2,583,600
<i>Communications Services</i>			
	Salaries and wages	2,527,800	
	Employee benefits	320,000	
	Transportation and communication	88,300	
	Services	1,141,700	
	Supplies and equipment	81,800	4,159,600
<i>Legal Services</i>			
	Transportation and communication	35,000	
	Services	3,144,900	
	Supplies and equipment	75,000	3,254,900
<i>Analysis and Planning</i>			
	Salaries and wages	3,282,300	
	Employee benefits	400,200	
	Transportation and communication	65,300	
	Services	541,900	
	Supplies and equipment	62,600	4,352,300

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Financial and Administrative Services			
	Transportation and communication	30,000	
	Services	3,968,300	
	Supplies and equipment	60,000	
	Subtotal	4,058,300	
	Less: Recoveries from other items	2,790,000	1,268,300
Human Resources			
	Services	160,000	
	Less: Recoveries	110,000	50,000
Audit Services			
	Services	236,000	
	Less: Recoveries	160,000	76,000
Information Systems			
	Services	1,629,800	
	Less: Recoveries from other items	1,211,500	418,300
	Total Operating Expense to be Voted		16,163,000
Statutory Appropriations			
S	Minister's Salary, the Executive Council Act		47,841
S	Parliamentary Assistant's Salary, the Executive Council Act		16,173
	Total Operating Expense for Ministry Administration Program		16,227,014

**ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902**

This program is responsible for developing Ontario's energy policy framework, which is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to ensure clean, reliable, cost-effective and sustainable energy supply, transmission and distribution systems. The program supports energy conservation and efficiency, the development of cleaner forms of energy, and the implementation of the *Green Energy and Green Economy Act, 2009*. This program also oversees Aboriginal engagement and consultation on provincial energy sector activities and projects while facilitating the participation of Aboriginal communities in the new renewable energy and transmission system developments.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Policy and Programs	38,487,400	39,230,400	(743,000)	226,190,051
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>38,487,400</b>	<b>39,230,400</b>	<b>(743,000)</b>	<b>226,190,051</b>
	<b>Total Operating Expense</b>	<b>38,487,400</b>	<b>39,230,400</b>	<b>(743,000)</b>	<b>226,190,051</b>
<b>CAPITAL EXPENSE</b>					
4	Energy Development and Management - Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
5	Energy Development and Management	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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## OPERATING EXPENSE

2902-1	Policy and Programs		
	Salaries and wages		12,513,400
	Employee benefits		1,522,800
	Transportation and communication		388,700
	Services		7,873,700
	Supplies and equipment		316,400
	Transfer payments		
	Conservation Initiatives	1,900,000	
	Aboriginal Engagement Agreements	200,000	
	Green Energy Initiatives	1,647,400	
	Smart Grid Fund	12,125,000	15,872,400
	<b>Total Operating Expense to be Voted</b>		<b>38,487,400</b>
	<b>Total Operating Expense for Energy Development and Management</b>		<b>38,487,400</b>

## CAPITAL EXPENSE

2902-4	Energy Development and Management - Expense related to Capital Assets		
	Other transactions		
	Loss on asset disposal		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>

## Statutory Appropriation

	Other transactions		
S	Amortization Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Capital Expense for Energy Development and Management</b>		<b>2,000</b>

## CAPITAL ASSETS

2902-5	Energy Development and Management		
	Land and marine fleet - asset costs		1,000
	<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
	<b>Total Capital Assets for Energy Development and Management</b>		<b>1,000</b>



**ELECTRICITY PRICE MITIGATION - VOTE 2905**

The Electricity Price Mitigation program helps Ontarians manage electricity costs and assists consumers with the transition to a reliable and cleaner electricity system.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ontario Clean Energy Benefit	1,040,000,000	1,070,000,000	(30,000,000)	1,032,568,697
2	Northern Ontario Energy Credit	25,000,000	39,200,000	(14,200,000)	23,141,827
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,065,000,000</b>	<b>1,109,200,000</b>	<b>(44,200,000)</b>	<b>1,055,710,524</b>
<b>Total Operating Expense</b>		<b>1,065,000,000</b>	<b>1,109,200,000</b>	<b>(44,200,000)</b>	<b>1,055,710,524</b>

## ELECTRICITY PRICE MITIGATION - VOTE 2905, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

2905-1 Ontario Clean Energy Benefit

Transfer payments

*Ontario Clean Energy Benefit Act, 2010*

1,040,000,000

**Total Operating Expense to be Voted****1,040,000,000**

2905-2 Northern Ontario Energy Credit

Transfer payments

Northern Ontario Energy Credit

25,000,000

**Total Operating Expense to be Voted****25,000,000****Total Operating Expense for Electricity Price Mitigation****1,065,000,000**

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	1,165,263,414	1,272,648,243
Change in Accounting		
Change in Accounting	-	23,141,827
<b>Restated Total Operating Expense</b>	<b>1,165,263,414</b>	<b>1,295,790,070</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## MINISTRY OF THE ENVIRONMENT

The Ministry of the Environment is responsible for protecting Ontario's air, water and land by developing and implementing legislation, policies and programs in support of its vision of a healthy environment for a strong Ontario.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1101	Ministry Administration Program	22,037,700	19,953,100	2,084,600	23,524,522
1109	Environmental Planning and Analysis	66,192,100	64,480,900	1,711,200	61,283,453
1110	Environmental Science and Information	65,889,300	61,611,900	4,277,400	75,856,307
1111	Environmental Protection	172,822,600	172,919,800	(97,200)	205,598,240
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>326,941,700</b>	<b>318,965,700</b>	<b>7,976,000</b>	<b>366,262,522</b>
Statutory Appropriations		66,014	66,014	-	65,968
Ministry Total Operating Expense		327,007,714	319,031,714	7,976,000	366,328,490
Consolidation Adjustment - Ontario Clean Water Agency		159,293,700	131,990,600	27,303,100	135,406,982
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>486,301,414</b>	<b>451,022,314</b>	<b>35,279,100</b>	<b>501,735,472</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
1111	Environmental Protection	4,248,000	22,387,000	(18,139,000)	24,544,930
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>4,248,000</b>	<b>22,387,000</b>	<b>(18,139,000)</b>	<b>24,544,930</b>
	Statutory Appropriations	74,900	1,675,100	(1,600,200)	326,427
	Ministry Total Capital Expense	4,322,900	24,062,100	(19,739,200)	24,871,357
	Consolidation Adjustment - Ontario Clean Water Agency	4,618,000	2,268,000	2,350,000	2,383,000
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>8,940,900</b>	<b>26,330,100</b>	<b>(17,389,200)</b>	<b>27,254,357</b>
<b>CAPITAL ASSETS</b>					
1111	Environmental Protection	14,212,500	9,550,900	4,661,600	7,291,558
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>14,212,500</b>	<b>9,550,900</b>	<b>4,661,600</b>	<b>7,291,558</b>
	Ministry Total Capital Assets	14,212,500	9,550,900	4,661,600	7,291,558
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>495,242,314</b>	<b>477,352,414</b>	<b>17,889,900</b>	<b>528,989,829</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1101**

This vote includes overall ministry business management support, including related strategic leadership and advice to support the achievement of government and ministry priorities.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	22,037,700	19,953,100	2,084,600	23,524,522
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>22,037,700</b>	<b>19,953,100</b>	<b>2,084,600</b>	<b>23,524,522</b>
S	Minister's Salary, <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		65,014	65,014	-	65,968
<b>Total Operating Expense</b>		<b>22,102,714</b>	<b>20,018,114</b>	<b>2,084,600</b>	<b>23,590,490</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1101-1	Ministry Administration		
	Salaries and wages		13,285,700
	Employee benefits		1,915,300
	Transportation and communication		435,500
	Services		5,918,000
	Supplies and equipment		668,800
	Subtotal		22,223,300
	Less: Recoveries		185,600
	<b>Total Operating Expense to be Voted</b>		<b>22,037,700</b>
Sub-Items:			
Main Office			
	Salaries and wages	1,934,900	
	Employee benefits	285,900	
	Transportation and communication	70,000	
	Services	134,300	
	Supplies and equipment	76,700	2,501,800
Planning and Controllership			
	Salaries and wages	5,790,500	
	Employee benefits	834,200	
	Transportation and communication	225,500	
	Services	4,690,700	
	Supplies and equipment	351,000	
	Subtotal	11,891,900	
	Less: Recoveries from other Ministries	56,600	11,835,300
Human Resources			
	Salaries and wages	1,212,200	
	Employee benefits	173,400	
	Transportation and communication	44,400	
	Services	148,400	
	Supplies and equipment	85,000	
	Subtotal	1,663,400	
	Less: Recoveries from other Ministries	129,000	1,534,400

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Communications</i>		
	Salaries and wages	4,348,100	
	Employee benefits	621,800	
	Transportation and communication	95,600	
	Services	457,000	
	Supplies and equipment	156,100	5,678,600
	<i>Audit Services</i>		
	Services	487,600	487,600
	<b>Total Operating Expense to be Voted</b>		<b>22,037,700</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, <i>Executive Council Act</i>		16,173
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>22,102,714</b>

**ENVIRONMENTAL PLANNING AND ANALYSIS - VOTE 1109**

This Vote is responsible for the planning and analysis required for the development, implementation and integration of the policy, program design and program delivery functions of the ministry to support the achievement of government and ministry priorities.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Environmental Planning and Analysis	30,120,700	26,201,900	3,918,800	23,365,854
2	Program Design and Implementation Planning	36,071,400	38,279,000	(2,207,600)	37,917,599
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>66,192,100</b>	<b>64,480,900</b>	<b>1,711,200</b>	<b>61,283,453</b>
<b>Total Operating Expense</b>		<b>66,192,100</b>	<b>64,480,900</b>	<b>1,711,200</b>	<b>61,283,453</b>

## ENVIRONMENTAL PLANNING AND ANALYSIS - VOTE 1109, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1109-1	Environmental Planning and Analysis		
	Salaries and wages		15,187,500
	Employee benefits		2,186,900
	Transportation and communication		531,800
	Services		11,529,400
	Supplies and equipment		685,100
	Total Operating Expense to be Voted		30,120,700
1109-2	Program Design and Implementation Planning		
	Salaries and wages		15,330,600
	Employee benefits		2,209,800
	Transportation and communication		1,032,000
	Services		3,777,000
	Supplies and equipment		1,031,500
	Transfer payments		
	Grants Supporting Environmental Partnerships and Action	7,301,500	
	Grants Supporting Dialogue, Engagement and Collaboration	100,000	
	Grants for Source Protection	1,790,000	
	Grants Supporting the Collection and Management of Household Hazardous Wastes	3,500,000	12,691,500
	Subtotal		36,072,400
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		36,071,400
	Total Operating Expense for Environmental Planning and Analysis		66,192,100

**ENVIRONMENTAL SCIENCE AND INFORMATION - VOTE 1110**

This Vote is responsible for monitoring the state of Ontario's environment through scientific field studies and laboratory and technological development and analysis; developing environmental standards, guidelines and innovative environmental practices; and regular and transparent reporting to the public and stakeholders.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2013-14</b>	<b>Estimates 2012-13</b>	<b>Difference Between 2013-14 and 2012-13</b>	<b>Actual 2011-12</b>
<b>OPERATING EXPENSE</b>					
1	Environmental Science and Information	65,889,300	61,611,900	4,277,400	75,856,307
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>65,889,300</b>	<b>61,611,900</b>	<b>4,277,400</b>	<b>75,856,307</b>
<b>Total Operating Expense</b>		<b>65,889,300</b>	<b>61,611,900</b>	<b>4,277,400</b>	<b>75,856,307</b>

## ENVIRONMENTAL SCIENCE AND INFORMATION - VOTE 1110, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

1110-1 Environmental Science and Information

Salaries and wages		34,996,100
Employee benefits		5,092,700
Transportation and communication		2,377,300
Services		18,307,200
Supplies and equipment		2,919,200
Transfer payments		
Grants for Action on Climate Change	255,000	
Grants for Environmental Research Chairs	807,500	
Grants Supporting Science and Technical Research	1,194,500	2,257,000

Subtotal	65,949,500
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Less: Recoveries	60,200
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<b>Total Operating Expense to be Voted</b>	<b>65,889,300</b>
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<b>Total Operating Expense for Environmental Science and Information</b>	<b>65,889,300</b>
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**ENVIRONMENTAL PROTECTION - VOTE 1111**

This Vote is responsible for protecting the quality of Ontario's air, water and land through administration of ministry approvals, environmental assessment, permitting, and licensing programs; conducting investigation and enforcement actions; and capital investments in support of environmental protection.

**VOTE SUMMARY**

(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Environmental Approvals	25,975,600	24,445,900	1,529,700	22,392,004
2	Environmental Compliance	107,448,200	104,870,000	2,578,200	124,619,196
3	Environmental Programs	39,398,800	43,603,900	(4,205,100)	58,587,040
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>172,822,600</b>	<b>172,919,800</b>	<b>(97,200)</b>	<b>205,598,240</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>172,823,600</b>	<b>172,920,800</b>	<b>(97,200)</b>	<b>205,598,240</b>
<b>CAPITAL EXPENSE</b>					
4	Capital	4,072,000	8,311,000	(4,239,000)	9,016,320
5	Capital Environmental Clean-Up	176,000	14,076,000	(13,900,000)	15,528,610
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>4,248,000</b>	<b>22,387,000</b>	<b>(18,139,000)</b>	<b>24,544,930</b>
S	Amortization, the <i>Financial Administration Act</i>	74,900	1,675,100	(1,600,200)	326,427
	Total Statutory Appropriations	74,900	1,675,100	(1,600,200)	326,427
<b>Total Capital Expense</b>		<b>4,322,900</b>	<b>24,062,100</b>	<b>(19,739,200)</b>	<b>24,871,357</b>
<b>CAPITAL ASSETS</b>					
6	Capital Assets	14,212,500	9,550,900	4,661,600	7,291,558
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>14,212,500</b>	<b>9,550,900</b>	<b>4,661,600</b>	<b>7,291,558</b>
<b>Total Capital Assets</b>		<b>14,212,500</b>	<b>9,550,900</b>	<b>4,661,600</b>	<b>7,291,558</b>

## ENVIRONMENTAL PROTECTION - VOTE 1111, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1111-1	Environmental Approvals	
	Salaries and wages	16,213,800
	Employee benefits	2,338,300
	Transportation and communication	267,800
	Services	6,776,200
	Supplies and equipment	379,500
	<b>Total Operating Expense to be Voted</b>	<b>25,975,600</b>
1111-2	Environmental Compliance	
	Salaries and wages	75,779,700
	Employee benefits	11,071,100
	Transportation and communication	911,800
	Services	18,702,000
	Supplies and equipment	933,600
	Transfer payments	
	Community Remediation and Restoration	350,000
	Subtotal	107,748,200
	Less: Recoveries	300,000
	<b>Total Operating Expense to be Voted</b>	<b>107,448,200</b>
1111-3	Environmental Programs	
	Salaries and wages	5,871,600
	Employee benefits	819,200
	Transportation and communication	657,200
	Services	19,394,800
	Supplies and equipment	1,065,800
	Transfer payments	
	Grants for Source Protection	11,590,200
	<b>Total Operating Expense to be Voted</b>	<b>39,398,800</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Environmental Protection</b>	<b>172,823,600</b>

## ENVIRONMENTAL PROTECTION - VOTE 1111, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
1111-4	Capital	
	Transfer payments	
	Grants for Source Protection	2,010,000
	Other transactions	
	Capital Investments	2,062,000
	<b>Total Capital Expense to be Voted</b>	<b>4,072,000</b>
1111-5	Capital Environmental Clean-Up	
	Other transactions	
	Capital Investments	176,000
	<b>Total Capital Expense to be Voted</b>	<b>176,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	74,900
	<b>Total Capital Expense for Environmental Protection</b>	<b>4,322,900</b>
<b>CAPITAL ASSETS</b>		
1111-6	Capital Assets	
	Machinery and equipment - asset costs	2,365,000
	Business application software - asset costs	10,892,500
	Land and marine fleet - asset costs	955,000
	<b>Total Capital Assets to be Voted</b>	<b>14,212,500</b>
	<b>Total Capital Assets for Environmental Protection</b>	<b>14,212,500</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	327,404,814	374,701,590
Government Reorganization		
Transfer of functions to other Ministries	(8,373,100)	(8,373,100)
<b>Restated Total Operating Expense</b>	<b>319,031,714</b>	<b>366,328,490</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.



## MINISTRY OF FINANCE

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. The ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax and pension policies, administers a number of tax statutes, tax credit and benefit programs, produces the provincial budget, and supports the Treasury Board/Management Board of Cabinet. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. The ministry oversees the government's Internal Audit function, develops policies for Ontario's financial services sector and supports the regulation of financial services institutions and intermediaries carrying on business in the province. In addition, the ministry manages Ontario's fiscal relationship with municipalities, and oversees agencies accountable to the Minister of Finance.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1201	Ministry Administration Program	42,374,300	42,673,000	(298,700)	37,843,044
1202	Taxation, Agencies and Pensions Policy Program	20,900,300	20,963,500	(63,200)	16,907,771
1203	Economic, Fiscal, and Financial Policy Program	1,658,650,900	1,886,470,900	(227,820,000)	1,309,142,196
1204	Financial Services Industry Regulation Program	3,739,600	2,326,900	1,412,700	3,184,189
1209	Tax and Benefits Administration Program	453,367,200	422,807,300	30,559,900	1,876,752,095
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>2,179,032,300</b>	<b>2,375,241,600</b>	<b>(196,209,300)</b>	<b>3,243,829,295</b>



## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
	Statutory Appropriations				
	Treasury Program	9,878,532,000	9,849,464,000	29,068,000	9,293,586,321
	Other Statutory Appropriations	35,584,187	57,468,014	(21,883,827)	24,181,909
	Ministry Total Operating Expense	12,093,148,487	12,282,173,614	(189,025,127)	12,561,597,525
	Consolidation Adjustment - Ontario Financing Authority	24,622,000	24,183,000	439,000	23,404,000
	Consolidation Adjustment - Ontario Securities Commission	95,757,000	95,697,000	60,000	83,495,001
	Consolidation Adjustment - Ontario Electricity Financial Corporation	1,088,000,000	1,138,000,000	(50,000,000)	902,228,025
	Consolidation Adjustment - Treasury Program	878,711,000	891,672,000	(12,961,000)	868,676,851
	Consolidation Adjustment - Treasury Program- Interest Capitalization for Other Sectors	(152,243,000)	(122,136,000)	(30,107,000)	(79,870,074)
	Other Adjustments - Financial Services Commission of Ontario	106,548,100	84,886,400	21,661,700	61,530,731
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>14,134,543,587</b>	<b>14,394,476,014</b>	<b>(259,932,427)</b>	<b>14,421,062,059</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING ASSETS</b>					
1204	Financial Services Industry Regulation Program	1,000	1,000	-	-
1209	Tax and Benefits Administration Program	350,000	301,000	49,000	334,822
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>351,000</b>	<b>302,000</b>	<b>49,000</b>	<b>334,822</b>
Statutory Appropriations		27,201,000	26,501,000	700,000	566,254,299
Ministry Total Operating Assets		27,552,000	26,803,000	749,000	566,589,121
<b>CAPITAL EXPENSE</b>					
1201	Ministry Administration Program	1,000	1,000	-	-
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204	Financial Services Industry Regulation Program	1,000	1,000	-	-
1208	Investing in Ontario Program	1,000	1,000	-	-
1209	Tax and Benefits Administration Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
Statutory Appropriations		2,640,600	2,600,500	40,100	3,031,541
Ministry Total Capital Expense		2,645,600	2,605,500	40,100	3,031,541
Consolidation Adjustment - Ontario Financing Authority		886,000	1,029,000	(143,000)	1,060,000
Consolidation Adjustment - Ontario Securities Commission		3,622,000	2,440,000	1,182,000	1,844,000
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>7,153,600</b>	<b>6,074,500</b>	<b>1,079,100</b>	<b>5,935,541</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL ASSETS</b>					
1201	Ministry Administration Program	1,000	1,000	-	-
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204	Financial Services Industry Regulation Program	6,989,000	550,000	6,439,000	301,306
1209	Tax and Benefits Administration Program	1,000	1,000	-	637,970
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>6,992,000</b>	<b>553,000</b>	<b>6,439,000</b>	<b>939,276</b>
Ministry Total Capital Assets		6,992,000	553,000	6,439,000	939,276
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>14,141,697,187</b>	<b>14,400,550,514</b>	<b>(258,853,327)</b>	<b>14,426,997,600</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

This program, which includes the Offices of the Minister and Deputy Minister, delivers planning, advisory, legal, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislation. In addition, the program manages the service and accountability relationships with the Ontario Internal Audit Division, HROntario and Ontario Shared Services, ensures proper levels of support to the Ministry and its client groups, and strategically manages the Ministry's quality service commitments.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	42,374,300	42,673,000	(298,700)	37,843,044
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>42,374,300</b>	<b>42,673,000</b>	<b>(298,700)</b>	<b>37,843,044</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	76,469
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	16,173	16,173	26,760
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	81,187	65,014	16,173	103,229
	<b>Total Operating Expense</b>	<b>42,455,487</b>	<b>42,738,014</b>	<b>(282,527)</b>	<b>37,946,273</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1201-1	Ministry Administration		
	Salaries and wages	17,937,500	
	Employee benefits	2,572,200	
	Transportation and communication	1,131,200	
	Services	19,883,200	
	Supplies and equipment	850,200	
	<b>Total Operating Expense to be Voted</b>	<b>42,374,300</b>	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	3,614,400	
	Employee benefits	389,600	
	Transportation and communication	305,400	
	Services	353,700	
	Supplies and equipment	77,200	4,740,300
<i>Financial and Administrative Services</i>			
	Salaries and wages	8,288,300	
	Employee benefits	1,552,700	
	Transportation and communication	441,000	
	Services	7,914,100	
	Supplies and equipment	397,500	18,593,600
<i>Human Resources</i>			
	Salaries and wages	1,560,100	
	Employee benefits	218,500	
	Transportation and communication	35,200	
	Services	203,400	
	Supplies and equipment	64,800	2,082,000
<i>Communications Services</i>			
	Salaries and wages	4,474,700	
	Employee benefits	411,400	
	Transportation and communication	60,700	
	Services	107,700	
	Supplies and equipment	120,500	5,175,000

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Legal Services*

Transportation and communication	255,300	
Services	9,708,700	
Supplies and equipment	173,400	10,137,400

*Audit Services*

Transportation and communication	33,600	
Services	1,595,600	
Supplies and equipment	16,800	1,646,000

**Total Operating Expense to be Voted****42,374,300****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

**Total Operating Expense for Ministry Administration Program****42,455,487****CAPITAL EXPENSE**

## 1201-3 Ministry Administration

Other transactions	1,000
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**Total Capital Expense to be Voted****1,000****Statutory Appropriations**

	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000

**Total Capital Expense for Ministry Administration Program****2,000**



## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
1201-2	Ministry Administration	
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

**TAXATION, AGENCIES AND PENSIONS POLICY PROGRAM - VOTE 1202**

This program includes tax and inter-governmental taxation, pension and income security policy development and legislation, and quantitative analysis and research. This program is responsible for tracking emerging trends and developments and identifying the economic and fiscal implications of tax, pension and income security policies, and for advising and assisting the Deputy Minister of Finance, the Minister and the government in formulating major economic, quantitative, fiscal and policy documents. This program is also responsible for facilitating the Minister's oversight and accountability of the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation and for managing the government's Deposit Return Program for beverage alcohol containers.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
5	Taxation Policy	11,918,900	9,730,700	2,188,200	7,451,887
6	Pension, Income Security and Research	6,021,500	8,676,200	(2,654,700)	6,689,676
7	Revenue Agencies Oversight	2,959,900	2,556,600	403,300	2,766,208
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>20,900,300</b>	<b>20,963,500</b>	<b>(63,200)</b>	<b>16,907,771</b>
<b>Total Operating Expense</b>		<b>20,900,300</b>	<b>20,963,500</b>	<b>(63,200)</b>	<b>16,907,771</b>

## TAXATION, AGENCIES AND PENSIONS POLICY PROGRAM - VOTE 1202, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1202-5	Taxation Policy	
	Salaries and wages	8,079,200
	Employee benefits	1,040,700
	Transportation and communication	372,600
	Services	2,061,600
	Supplies and equipment	364,800
	<b>Total Operating Expense to be Voted</b>	<b>11,918,900</b>
1202-6	Pension, Income Security and Research	
	Salaries and wages	4,800,300
	Employee benefits	601,100
	Transportation and communication	30,300
	Services	555,700
	Supplies and equipment	34,100
	<b>Total Operating Expense to be Voted</b>	<b>6,021,500</b>
1202-7	Revenue Agencies Oversight	
	Salaries and wages	1,951,500
	Employee benefits	243,600
	Transportation and communication	62,200
	Services	818,000
	Supplies and equipment	97,000
	Subtotal	3,172,300
	Less: Recoveries	212,400
	<b>Total Operating Expense to be Voted</b>	<b>2,959,900</b>
	<b>Total Operating Expense for Taxation, Agencies and Pensions Policy Program</b>	<b>20,900,300</b>

**ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203**

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice and internal audit services to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program advises on assessment and property tax policy, grants to municipalities, and education tax rates. It also monitors the fiscal and financial relationship between the province and the municipalities, including providing transfer payments to municipalities. It also reflects the transfer of dedicated electricity earnings from the Province to the Ontario Electricity Financial Corporation.

This program assists the Minister, Deputy Minister of Finance and the government in formulating the fiscal plan and reporting the results of the Province through the Ontario Budget, Ontario Quarterly Finances, Economic Outlook and Fiscal Review, and Public Accounts as well as the annual process to seek spending authority from the Legislature. Additionally, the program supports Treasury Board/Management Board of Cabinet by providing advice on ministries' annual multi-year Results-based Plans and ministries' management of in-year expenditures to ensure the appropriate use of public resources to meet government priorities. The Program also provides the Ontario Public Service and Broader Public Sector with accounting and financial management policy and controllership advice, prepares the Pre-Election Report on Ontario's Finances, undertakes annual population projections for use in resource allocation and planning, provides support to the Minister of Finance and the government in formulating Ontario's strategies with respect to federal-provincial fiscal arrangements.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Economic Policy	10,828,600	10,828,600	-	10,338,329
5	Provincial-Local Finance	25,754,100	27,954,100	(2,200,000)	18,123,612
6	Municipal Support Programs	725,219,100	754,939,100	(29,720,000)	752,896,125
8	Office of the Budget and Treasury Board	48,854,400	51,854,400	(3,000,000)	27,215,476
9	Ontario Internal Audit	5,894,700	5,894,700	-	5,568,654
10	Contingency Fund	500,000,000	400,000,000	100,000,000	-
21	Transition Fund	150,000,000	500,000,000	(350,000,000)	-
12	Ontario Electricity Financial Corporation				
	Dedicated Electricity Earnings	192,000,000	135,000,000	57,000,000	495,000,000
22	Expenses Related to Auto Sector Shares	100,000	-	100,000	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,658,650,900</b>	<b>1,886,470,900</b>	<b>(227,820,000)</b>	<b>1,309,142,196</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
S	Payments Under the <i>Tax Increment Financing Act, 2006</i>	1,000	1,000	-	-
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	<b>Total Operating Expense</b>	<b>1,658,652,900</b>	<b>1,886,472,900</b>	<b>(227,820,000)</b>	<b>1,309,142,196</b>
<b>OPERATING ASSETS</b>					
S	Harmonized Sales Tax, the <i>Financial Administration Act</i>	1,000	1,000	-	541,076,236
	Total Statutory Appropriations	1,000	1,000	-	541,076,236
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>541,076,236</b>
<b>CAPITAL EXPENSE</b>					
14	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
13	Economic, Fiscal and Financial Policy Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1203-1	Economic Policy		
	Salaries and wages		7,526,000
	Employee benefits		831,900
	Transportation and communication		153,600
	Services		1,520,500
	Supplies and equipment		295,600
	Transfer payments		
	Grants in Support of Economic and Financial Services Policy		
	Research		501,000
	<b>Total Operating Expense to be Voted</b>		<b>10,828,600</b>
1203-5	Provincial-Local Finance		
	Salaries and wages		5,333,200
	Employee benefits		559,100
	Transportation and communication		223,000
	Services		19,523,800
	Supplies and equipment		115,000
	<b>Total Operating Expense to be Voted</b>		<b>25,754,100</b>
1203-6	Municipal Support Programs		
	Transfer payments		
	Ontario Municipal Partnership Fund	568,916,700	
	Special Payments to Municipalities	19,322,400	
	Greater Toronto Area Pooling Compensation	136,980,000	725,219,100
	<b>Total Operating Expense to be Voted</b>		<b>725,219,100</b>
	<b>Statutory Appropriations</b>		
	Transfer payments		
S	Payments Under the <i>Tax Increment Financing Act, 2006</i>		1,000



## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1203-8	Office of the Budget and Treasury Board		
	Salaries and wages		17,137,900
	Employee benefits		2,173,800
	Transportation and communication		806,200
	Services		28,219,000
	Supplies and equipment		517,500
	<b>Total Operating Expense to be Voted</b>		<b>48,854,400</b>
Sub-Items:			
Budget and Treasury Board Office			
	Salaries and wages	10,468,800	
	Employee benefits	1,312,500	
	Transportation and communication	283,100	
	Services	3,275,000	
	Supplies and equipment	254,000	15,593,400
Office of the Provincial Controller			
	Salaries and wages	6,669,100	
	Employee benefits	861,300	
	Transportation and communication	523,100	
	Services	24,944,000	
	Supplies and equipment	263,500	33,261,000
	<b>Total Operating Expense to be Voted</b>		<b>48,854,400</b>
1203-9	Ontario Internal Audit		
	Salaries and wages		23,007,000
	Employee benefits		2,607,200
	Transportation and communication		381,800
	Services		3,835,200
	Supplies and equipment		160,700
	Subtotal		29,991,900
	Less: Recoveries		24,097,200
	<b>Total Operating Expense to be Voted</b>		<b>5,894,700</b>

## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1203-10	Contingency Fund	
	Other transactions	500,000,000
	<b>Total Operating Expense to be Voted</b>	<b>500,000,000</b>
1203-21	Transition Fund	
	Other transactions	150,000,000
	<b>Total Operating Expense to be Voted</b>	<b>150,000,000</b>
1203-12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	
	Other transactions	
	Electricity Sector Dedicated Income	192,000,000
	<b>Total Operating Expense to be Voted</b>	<b>192,000,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000
1203-22	Expenses Related to Auto Sector Shares	
	Services	100,000
	<b>Total Operating Expense to be Voted</b>	<b>100,000</b>
	<b>Total Operating Expense for Economic, Fiscal, and Financial Policy Program</b>	<b>1,658,652,900</b>
<b>OPERATING ASSETS</b>		
<b>Statutory Appropriations</b>		
	Advances and recoverable amounts	
S	Harmonized Sales Tax, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Assets for Economic, Fiscal, and Financial Policy Program</b>	<b>1,000</b>

## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
1203-14	Economic, Fiscal, and Financial Policy Program	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Economic, Fiscal, and Financial Policy Program</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
1203-13	Economic, Fiscal and Financial Policy Program	
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Economic, Fiscal, and Financial Policy Program</b>	<b>1,000</b>

**FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204**

The Financial Services Commission of Ontario (FSCO) regulates the province's financial services sector, including insurance companies, pension plans, credit unions, caisses populaires, mortgage brokers, agents and administrators, loan and trust companies, and co-operatives. FSCO also makes recommendations to the Minister of Finance on matters affecting these sectors. In addition, FSCO is responsible for the administration of the Motor Vehicle Accident Claims Fund (MVACF) which compensates people injured in automobile accidents in Ontario where there is no other insurance available to respond to the claim. FSCO is also responsible for the administration of the Pension Benefits Guarantee Fund (PBGF). The PBGF pays a minimum level of pension benefits if a plan is wound up with insufficient assets.

FSCO works with the Ministry of Finance, consumers and industry stakeholders to protect the public interest, enhance public confidence, and create a business climate that promotes Ontario's domestic and international competitiveness.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Financial Services Commission of Ontario	3,738,600	2,325,900	1,412,700	3,184,189
2	Motor Vehicle Accident Claims Fund	1,000	1,000	-	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>3,739,600</b>	<b>2,326,900</b>	<b>1,412,700</b>	<b>3,184,189</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>3,740,600</b>	<b>2,327,900</b>	<b>1,412,700</b>	<b>3,184,189</b>
<b>OPERATING ASSETS</b>					
5	Financial Services Industry Regulation Program	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
4	Financial Services Industry Regulation Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	230,617
	Total Statutory Appropriations	1,000	1,000	-	230,617
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>230,617</b>
<b>CAPITAL ASSETS</b>					
3	Financial Services Industry Regulation Program	6,989,000	550,000	6,439,000	301,306
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>6,989,000</b>	<b>550,000</b>	<b>6,439,000</b>	<b>301,306</b>
	<b>Total Capital Assets</b>	<b>6,989,000</b>	<b>550,000</b>	<b>6,439,000</b>	<b>301,306</b>

## FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -  
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

1204-1	Financial Services Commission of Ontario	
	Salaries and wages	44,292,500
	Employee benefits	9,820,200
	Transportation and communication	820,400
	Services	54,415,600
	Supplies and equipment	938,000
	Subtotal	110,286,700
	Less: Recoveries	106,548,100
	<b>Total Operating Expense to be Voted</b>	<b>3,738,600</b>
1204-2	Motor Vehicle Accident Claims Fund	
	Salaries and wages	2,000,100
	Employee benefits	300,100
	Transportation and communication	69,700
	Services	6,937,200
	Supplies and equipment	91,700
	Subtotal	9,398,800
	Less: Recoveries	9,397,800
	<b>Total Operating Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Financial Services Industry Regulation Program</b>	<b>3,740,600</b>

## OPERATING ASSETS

1204-5	Financial Services Industry Regulation Program	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Financial Services Industry Regulation Program</b>	<b>1,000</b>



## FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
1204-4	Financial Services Industry Regulation Program	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	536,200
	Less: Recoveries	535,200
	<b>Total Capital Expense for Financial Services Industry Regulation Program</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
1204-3	Financial Services Industry Regulation Program	
	Information technology hardware	550,000
	Business application software - salaries and wages	2,157,000
	Business application software - employee benefits	431,000
	Business application software - asset costs	3,851,000
	<b>Total Capital Assets to be Voted</b>	<b>6,989,000</b>
	<b>Total Capital Assets for Financial Services Industry Regulation Program</b>	<b>6,989,000</b>

**INVESTING IN ONTARIO PROGRAM - VOTE 1208**

The Investing in Ontario program has responsibility for the distribution of all or part of the consolidated surplus for a fiscal year (reduced by any allocation to the reduction of the accumulated deficit that may be prescribed by regulation) to eligible recipients for the purposes, and in the manner as may be prescribed by regulation. Eligible recipients must also be prescribed by regulation and may only include entities, other than individuals, that do not carry on their activities for the purposes of gain or profit.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
1	Investing in Ontario	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	-	-
<b>Total Capital Expense</b>		<b>1,000</b>	<b>1,000</b>	-	-

## INVESTING IN ONTARIO PROGRAM - VOTE 1208, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
1208-1	Investing in Ontario	
	Transfer payments	
	<i>Investing in Ontario Act, 2008</i>	1,000
<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Total Capital Expense for Investing in Ontario Program</b>		<b>1,000</b>

**TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209**

This program is responsible for the efficient and effective administration of Ontario tax statutes, tax incentive programs and benefits programs. It strives to optimize revenues and promote enrollment in benefits programs. Revenues collected through tax and non-tax programs provide the fiscal foundation on which many government programs and services are based. To ensure fairness for all taxpayers, the program encourages compliance through taxpayer information services, client services, and independent objections reviews, and discourages non-compliance, tax evasion and participation in the underground economy through collections activities, audits, inspections and investigations. The program also leads enterprise initiatives such as the transformation of benefits service delivery and the centralization of collections; and manages the province's relationship with the Canada Revenue Agency, to ensure effective administration of the taxes collected on its behalf.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Tax and Benefits Administration	453,367,200	422,807,300	30,559,900	1,876,752,095
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>453,367,200</b>	<b>422,807,300</b>	<b>30,559,900</b>	<b>1,876,752,095</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	30,000,000	51,900,000	(21,900,000)	19,535,441
S	Payments to Private Collection Agencies, the <i>Financial Administration Act</i>	5,500,000	5,500,000	-	4,543,239
	Total Statutory Appropriations	35,500,000	57,400,000	(21,900,000)	24,078,680
	<b>Total Operating Expense</b>	<b>488,867,200</b>	<b>480,207,300</b>	<b>8,659,900</b>	<b>1,900,830,775</b>
<b>OPERATING ASSETS</b>					
2	Assets	350,000	301,000	49,000	334,822
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>350,000</b>	<b>301,000</b>	<b>49,000</b>	<b>334,822</b>
S	Advances, the <i>Education Act</i>	19,100,000	19,000,000	100,000	18,211,684
S	Advances, the <i>Northern Services Boards Act</i>	4,000,000	3,500,000	500,000	3,147,374
S	Advances, the <i>Local Roads Boards Act</i>	4,100,000	4,000,000	100,000	3,819,005
	Total Statutory Appropriations	27,200,000	26,500,000	700,000	25,178,063
	<b>Total Operating Assets</b>	<b>27,550,000</b>	<b>26,801,000</b>	<b>749,000</b>	<b>25,512,885</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
3	Tax and Benefits	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	2,637,600	2,597,500	40,100	2,800,924
	Total Statutory Appropriations	2,637,600	2,597,500	40,100	2,800,924
	<b>Total Capital Expense</b>	<b>2,638,600</b>	<b>2,598,500</b>	<b>40,100</b>	<b>2,800,924</b>
<b>CAPITAL ASSETS</b>					
4	Tax and Benefits	1,000	1,000	-	637,970
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>637,970</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>637,970</b>

## TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1209-1	Tax and Benefits Administration		
	Salaries and wages		87,478,800
	Employee benefits		13,368,900
	Transportation and communication		3,936,000
	Services		223,390,400
	Supplies and equipment		2,107,300
	Transfer payments		
	Guaranteed Annual Income System	126,011,400	
	Small Business Transition Support	1,000	
	Sales Tax Transition Benefit	98,000	126,110,400
	Subtotal		456,391,800
	Less: Recoveries		3,024,600
	<b>Total Operating Expense to be Voted</b>		<b>453,367,200</b>
Sub-Items:			
Program Delivery			
	Salaries and wages	24,846,900	
	Employee benefits	3,634,700	
	Transportation and communication	1,626,300	
	Services	21,781,300	
	Supplies and equipment	197,900	
	Transfer payments		
	Guaranteed Annual Income System	126,011,400	
	Small Business Transition Support	1,000	126,012,400
	Subtotal	178,099,500	
	Less: Recoveries	1,999,400	176,100,100
Strategic Partnerships and Program Policy			
	Salaries and wages	24,486,200	
	Employee benefits	3,753,900	
	Transportation and communication	703,700	
	Services	172,481,300	
	Supplies and equipment	667,600	
	Transfer payments		
	Sales Tax Transition Benefit	98,000	
	Subtotal	202,190,700	
	Less: Recoveries	1,025,200	201,165,500



## TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Compliance Programs</i>		
	Salaries and wages	38,145,700	
	Employee benefits	5,980,300	
	Transportation and communication	1,606,000	
	Services	29,127,800	
	Supplies and equipment	1,241,800	76,101,600
	<b>Total Operating Expense to be Voted</b>		<b>453,367,200</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		30,000,000
<b>Statutory Appropriations</b>			
	Services		
S	Payments to Private Collection Agencies, the <i>Financial Administration Act</i>		5,500,000
	<b>Total Operating Expense for Tax and Benefits Administration Program</b>		<b>488,867,200</b>
<b>OPERATING ASSETS</b>			
1209-2	Assets		
	Advances and recoverable amounts		
	Guaranteed Annual Income System		350,000
	<b>Total Operating Assets to be Voted</b>		<b>350,000</b>
<b>Statutory Appropriations</b>			
	Advances and recoverable amounts		
S	Advances, the <i>Education Act</i>		19,100,000
S	Advances, the <i>Northern Services Boards Act</i>		4,000,000
S	Advances, the <i>Local Roads Boards Act</i>		4,100,000
	<b>Total Operating Assets for Tax and Benefits Administration Program</b>		<b>27,550,000</b>

## TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
1209-3	Tax and Benefits	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,637,600
	<b>Total Capital Expense for Tax and Benefits Administration Program</b>	<b>2,638,600</b>
<b>CAPITAL ASSETS</b>		
1209-4	Tax and Benefits	
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Tax and Benefits Administration Program</b>	<b>1,000</b>

**TREASURY PROGRAM**

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's debt, investments, credit rating, investor relations, and related financial administration activities; providing centralized banking and cash management services to the Province; reporting on the financial position of the Province to investors and the public to facilitate borrowing activities; providing to the electricity sector financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications; advice to government and broader public sector on financing initiatives and policies; provision of guarantees and loans by the Province and assistance in investments to its Crown Corporations and agencies; and arranging custodial and fiscal agency services for the Province and certain agencies. It is also responsible for the issuance of Ontario Savings Bonds. The Ontario Financing Authority (OFA) provides a broad range of financial services to Ontario Electricity Financial Corporation (OEFCE) and Ontario Infrastructure and Lands Corporation (Infrastructure Ontario).

**Summary**  
(**\$**)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
S	Interest on Debt	9,878,532,000	9,849,464,000	29,068,000	9,293,586,321
	<b>Total Operating Expense</b>	<b>9,878,532,000</b>	<b>9,849,464,000</b>	<b>29,068,000</b>	<b>9,293,586,321</b>

## TREASURY PROGRAM, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
S	Interest on Debt		
	Interest on Ontario Securities		
	For general purposes	9,636,149,000	
	Canada Pension Plan Investment Board	506,023,000	
	Public Service Pension Fund	50,050,000	
	Ontario Public Service Employees Union Pension Fund	23,777,000	
	Canada Mortgage and Housing Corporation	8,717,000	
	Ontario Immigrant Investor Corporation	29,580,000	10,254,296,000
	Less: Other interest, exchange, discount and commission		182,405,000
	Less: Interest Capitalized in Ministry Appropriations		118,857,000
	Less: Interest on Investments		594,502,000
			9,358,532,000
	Interest on Debt Payable to Ontario Electricity Financial Corporation		520,000,000
	Total Operating Expense for Treasury Program		9,878,532,000

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	12,355,155,814	12,915,134,503
Government Reorganization		
Transfer of functions from other Ministries	11,761,900	10,805,139
Transfer of functions to other Ministries	(84,744,100)	(64,997,570)
Change in Accounting		
Change in Accounting	-	(299,344,547)
<b>Restated Total Operating Expense</b>	<b>12,282,173,614</b>	<b>12,561,597,525</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>OPERATING ASSETS</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Assets previously published*	26,804,000	541,076,236
Government Reorganization		
Transfer of functions from other Ministries	-	25,751,314
Transfer of functions to other Ministries	(1,000)	(238,429)
<b>Restated Total Operating Assets</b>	<b>26,803,000</b>	<b>566,589,121</b>

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.

<b>CAPITAL ASSETS</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Capital Assets previously published*	553,000	301,306
Government Reorganization		
Transfer of functions from other Ministries	-	637,970
<b>Restated Total Capital Assets</b>	<b>553,000</b>	<b>939,276</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

## OFFICE OF FRANCOPHONE AFFAIRS

The Office of Francophone Affairs (OFA) advises the Ontario Government, on matters concerning Francophone Affairs and the provision of French-language services. It fosters the Franco-Ontarian community's participation in Ontario society while supporting its language and culture. The OFA transfers federal funding to other ministries and agencies for projects that are funded under the Canada-Ontario Agreement on French-Language Services.

The Office of the French Language Services Commissioner, an agency of the government, investigates compliance with the *French Language Services Act*, reports on results of investigations, and monitors the progress of government agencies in providing French-language services.

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1301	Francophone Affairs Program	4,120,100	4,244,100	(124,000)	4,222,783
1302	Office of the French Language Services Commissioner	869,100	869,100	-	877,057
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,989,200</b>	<b>5,113,200</b>	<b>(124,000)</b>	<b>5,099,840</b>
Ministry Total Operating Expense		4,989,200	5,113,200	(124,000)	5,099,840
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>4,989,200</b>	<b>5,113,200</b>	<b>(124,000)</b>	<b>5,099,840</b>



**FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301**

This program advises the Ontario Government, on matters concerning Francophone Affairs and the provision of French-language services. It develops policies and programs pertaining to the Francophone Affairs and French-language services. It monitors and oversees the implementation of the *French Language Services Act* by ministries and agencies and makes recommendations concerning the addition of new designated areas to the Schedule and the designation of public service agencies under the Act. It reviews the availability and quality of services delivered by ministries to the Francophone population. It provides information, advice, expertise and assistance to the Francophone community. It coordinates the transfer of federal funding to other ministries and agencies for projects that are funded under the Canada-Ontario Agreement on French-Language Services.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Francophone Affairs Co-ordination	4,120,100	4,244,100	(124,000)	4,222,783
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,120,100</b>	<b>4,244,100</b>	<b>(124,000)</b>	<b>4,222,783</b>
<b>Total Operating Expense</b>		<b>4,120,100</b>	<b>4,244,100</b>	<b>(124,000)</b>	<b>4,222,783</b>

## FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

1301-1 Francophone Affairs Co-ordination

Salaries and wages	1,931,300
Employee benefits	227,800
Transportation and communication	118,500
Services	1,763,500
Supplies and equipment	79,000

<b>Total Operating Expense to be Voted</b>	<b>4,120,100</b>
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<b>Total Operating Expense for Francophone Affairs Program</b>	<b>4,120,100</b>
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## OFFICE OF THE FRENCH LANGUAGE SERVICES COMMISSIONER - VOTE 1302

This Office encourages compliance with the *French Language Services Act* by conducting investigations into the extent and quality of such compliance, whether the investigations are carried out as a result of a complaint or at the Commissioner's own initiative; prepares reports and recommendations; and monitors government agencies for compliance with the Act and advises the Minister responsible for Francophone Affairs on matters relating to its administration.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Office of the French Language Services Commissioner - Complaints Investigation	869,100	869,100	-	877,057
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>869,100</b>	<b>869,100</b>	<b>-</b>	<b>877,057</b>
<b>Total Operating Expense</b>		<b>869,100</b>	<b>869,100</b>	<b>-</b>	<b>877,057</b>

## OFFICE OF THE FRENCH LANGUAGE SERVICES COMMISSIONER - VOTE 1302, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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**VOTE -  
ITEM    STANDARD ACCOUNT BY ITEM AND SUB-ITEMS**


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<b>OPERATING EXPENSE</b>		
1302-1	Office of the French Language Services Commissioner - Complaints Investigation	
	Salaries and wages	549,800
	Employee benefits	77,300
	Transportation and communication	63,400
	Services	156,800
	Supplies and equipment	21,800
<b>Total Operating Expense to be Voted</b>		<b>869,100</b>
<b>Total Operating Expense for Office of the French Language Services Commissioner</b>		<b>869,100</b>

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## MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) provides services to ministries across the Ontario Public Service (OPS) and to the public, working enterprise-wide to transform and improve government services. The long-term vision of the ministry is to be a valued partner whose leadership, expertise and service builds trust and confidence in government services and the OPS. MGS is also working to ensure it has a more connected, diverse and inclusive workforce. This vision will be achieved through the ministry's priorities: make it simpler to get things done, save time and money, provide valuable and responsive services, and support accountability, quality and transparency.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>				
1801 Ministry Administration Program	32,955,700	33,766,100	(810,400)	29,099,937
1807 Employee and Pensioner Benefits (Employer Share) Program	910,680,800	829,247,100	81,433,700	793,678,217
1808 Human Resources Services Program	114,606,400	117,095,400	(2,489,000)	117,215,671
1811 Enterprise Business Services Program	312,452,600	347,581,200	(35,128,600)	366,315,083
1812 Agencies, Boards and Commissions	2,225,600	2,224,000	1,600	2,080,340
1814 ServiceOntario Program	286,925,300	282,764,300	4,161,000	289,837,494
1815 Bulk Media Buy Program	25,000,000	25,000,000	-	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,684,846,400</b>	<b>1,637,678,100</b>	<b>47,168,300</b>	<b>1,598,226,742</b>
Statutory Appropriations	888,187,214	992,120,914	(103,933,700)	826,287,107
Ministry Total Operating Expense	2,573,033,614	2,629,799,014	(56,765,400)	2,424,513,849
Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	(30,000,000)	-	(44,023,783)
Consolidation Adjustment - Hospitals	-	(7,000,000)	7,000,000	(1,166,000)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>2,543,033,614</b>	<b>2,592,799,014</b>	<b>(49,765,400)</b>	<b>2,379,324,066</b>



## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING ASSETS</b>					
1811	Enterprise Business Services Program	15,590,500	15,172,300	418,200	14,537,271
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>15,590,500</b>	<b>15,172,300</b>	<b>418,200</b>	<b>14,537,271</b>
Ministry Total Operating Assets		15,590,500	15,172,300	418,200	14,537,271
<b>CAPITAL EXPENSE</b>					
1801	Ministry Administration Program	7,952,500	9,394,000	(1,441,500)	3,522,455
1811	Enterprise Business Services Program	16,946,200	14,371,000	2,575,200	15,055,258
1814	ServiceOntario Program	2,002,000	2,002,000	-	1,999,966
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>26,900,700</b>	<b>25,767,000</b>	<b>1,133,700</b>	<b>20,577,679</b>
Statutory Appropriations		10,477,500	10,379,400	98,100	5,240,329
Ministry Total Capital Expense		37,378,200	36,146,400	1,231,800	25,818,008
<b>CAPITAL ASSETS</b>					
1801	Ministry Administration Program	1,000	1,000	-	-
1811	Enterprise Business Services Program	357,644,100	215,775,500	141,868,600	168,363,291
1814	ServiceOntario Program	1,000	2,763,800	(2,762,800)	15,559,218
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>357,646,100</b>	<b>218,540,300</b>	<b>139,105,800</b>	<b>183,922,509</b>
Ministry Total Capital Assets		357,646,100	218,540,300	139,105,800	183,922,509
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>2,580,411,814</b>	<b>2,628,945,414</b>	<b>(48,533,600)</b>	<b>2,405,142,074</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

The Ministry Administration program provides administrative and support services to enable the ministry to deliver results for the government's objectives and fiscal priorities. Its functions include financial and human resource management, and accommodations and facilities management. The program also provides legal and communications services, and planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	32,955,700	33,766,100	(810,400)	29,099,937
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>32,955,700</b>	<b>33,766,100</b>	<b>(810,400)</b>	<b>29,099,937</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	969
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	61,633
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	65,014	65,014	-	79,269
	<b>Total Operating Expense</b>	<b>33,020,714</b>	<b>33,831,114</b>	<b>(810,400)</b>	<b>29,179,206</b>
<b>CAPITAL EXPENSE</b>					
4	Ministry Administration	7,952,500	9,394,000	(1,441,500)	3,522,455
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>7,952,500</b>	<b>9,394,000</b>	<b>(1,441,500)</b>	<b>3,522,455</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>7,953,500</b>	<b>9,395,000</b>	<b>(1,441,500)</b>	<b>3,522,455</b>
<b>CAPITAL ASSETS</b>					
6	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1801-1	Ministry Administration		
	Salaries and wages		13,365,200
	Employee benefits		1,691,100
	Transportation and communication		496,600
	Services		16,873,200
	Supplies and equipment		529,600
	<b>Total Operating Expense to be Voted</b>		<b>32,955,700</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,784,900	
	Employee benefits	221,100	
	Transportation and communication	63,700	
	Services	264,000	
	Supplies and equipment	55,300	2,389,000
<i>Financial and Administrative Services</i>			
	Salaries and wages	7,838,300	
	Employee benefits	958,600	
	Transportation and communication	301,500	
	Services	7,014,600	
	Supplies and equipment	158,800	16,271,800
<i>Legal Services</i>			
	Salaries and wages	76,300	
	Employee benefits	5,000	
	Transportation and communication	54,600	
	Services	7,884,300	
	Supplies and equipment	149,500	8,169,700
<i>Audit Services</i>			
	Services	1,298,400	1,298,400

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Communications Services*

Salaries and wages	2,690,900	
Employee benefits	391,700	
Transportation and communication	65,000	
Services	387,300	
Supplies and equipment	164,000	3,698,900

*Human Resources*

Salaries and wages	974,800	
Employee benefits	114,700	
Transportation and communication	11,800	
Services	24,600	
Supplies and equipment	2,000	1,127,900

**Total Operating Expense to be Voted****32,955,700****Statutory Appropriations**

Other transactions		
S      Bad Debt Expense, the <i>Financial Administration Act</i>		1,000

**Statutory Appropriations**

S      Minister's Salary, the <i>Executive Council Act</i>		47,841
S      Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173

**Total Operating Expense for Ministry Administration Program****33,020,714****CAPITAL EXPENSE**

## 1801-4 Ministry Administration

Services	7,951,500	
Other transactions		
Loss on asset disposal		1,000

**Total Capital Expense to be Voted****7,952,500**

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## CAPITAL EXPENSE

## Statutory Appropriations

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	1,000
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<b>Total Capital Expense for Ministry Administration Program</b>		<b>7,953,500</b>
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## CAPITAL ASSETS

1801-6 Ministry Administration

Business application software - asset costs	1,000
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<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
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<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>
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**EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807**

The Employee and Pensioner Benefits (Employer Share) Program provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans including third party administration and adjudication costs. The expenses are based on changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Employee and Pensioner Benefits (Employer Share)	910,680,800	829,247,100	81,433,700	793,678,217
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>910,680,800</b>	<b>829,247,100</b>	<b>81,433,700</b>	<b>793,678,217</b>
S	Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>	869,320,200	986,753,900	(117,433,700)	826,149,134
	Total Statutory Appropriations	869,320,200	986,753,900	(117,433,700)	826,149,134
	<b>Total Operating Expense</b>	<b>1,780,001,000</b>	<b>1,816,001,000</b>	<b>(36,000,000)</b>	<b>1,619,827,351</b>



## EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1807-1	Employee and Pensioner Benefits (Employer Share)		
	Employee benefits		
	Legislative Severance	84,000,000	
	Public Service Supplementary Plan	7,800,000	
	Ontario Public Service Employees' Union Pension Plan	231,349,500	
	Public Service Pension Plan	376,431,300	
	Provincial Judges' Benefits Fund	37,000,000	
	Employment Insurance	61,839,600	
	Group Life Insurance	21,930,500	
	Long-Term Income Protection	101,781,200	
	Employer Health Tax	103,269,100	
	Supplementary Health and Hospital Plan	163,997,300	
	Dental Plan	73,672,100	
	Retired Employees' Benefits	174,000,000	
	Justices of the Peace Supplemental Pension Plan	100,000	
	Ontario Provincial Police Association Benefits	52,677,300	
	Canada Pension Plan	174,832,100	1,664,680,000
	Less: Recoveries		753,999,200
	<b>Total Operating Expense to be Voted</b>		<b>910,680,800</b>

## EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

## Statutory Appropriations

Prior Period Obligations and Actuarial Adjustments, the *Financial Administration Act*

## Employee benefits

S	Legislative Severance	26,000,000
S	Vacation Pay and Compensated Absences	12,000,000
S	Workers Compensation (WSIB)	35,000,000
S	Public Service Supplementary Plan	18,200,000
S	Ontario Public Service Employees' Union Pension Plan	71,650,500
S	Public Service Pension Plan	210,568,700
S	Provincial Judges' Benefits Fund	2,000,000
S	Group Life Insurance	1,000
S	Long-Term Income Protection	23,000,000
S	Retired Employees' Benefits	456,000,000
S	Justices of the Peace Supplemental Pension Plan	1,900,000
S	Continuation of Benefits for WSIB & LTIP	13,000,000

<b>Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program</b>		<b>1,780,001,000</b>
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**HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808**

The Human Resources Services Program supports the government's commitment to be a responsive and innovative world leader in customer service by having a skilled and innovative workforce.

HROntario delivers integrated human resources and business transformation services that support ministries' business objectives, achieves legislative compliance, promotes use of best practices and develops and implements strategies and policies that make the OPS an employer of first choice. The program also co-ordinates internal security in the OPS.

The Diversity Office supports the OPS' vision of being an inclusive, diverse and accessible organization that delivers excellent public services and supports all employees in achieving their full potential. As a centre of excellence, the Diversity Office has the lead for ensuring the OPS is compliant with the Accessibility for Ontarians with Disabilities Act. The Office is also responsible for providing innovative and strategic OPS-wide leadership in the areas of diversity and accessibility, both as a policy maker and a service provider.

The Labour Relations Secretariat analyzes factors that drive collective bargaining outcomes in the Broader Public Sector (BPS) in order to develop and provide strategic guidance and advice to government, ministries and BPS employers related to ongoing collective bargaining and labour relations issues.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
8	HROntario	108,404,400	110,697,200	(2,292,800)	110,942,730
9	OPS Workplace Safety and Insurance Board Centralized Services	1,000	1,000	-	-
10	Diversity Office	3,872,000	4,068,800	(196,800)	3,824,825
11	Labour Relations Secretariat	2,329,000	2,328,400	600	2,448,116
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>114,606,400</b>	<b>117,095,400</b>	<b>(2,489,000)</b>	<b>117,215,671</b>
<b>Total Operating Expense</b>		<b>114,606,400</b>	<b>117,095,400</b>	<b>(2,489,000)</b>	<b>117,215,671</b>

## HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

1808-8	HROntario		
	Salaries and wages		70,177,000
	Employee benefits		10,109,600
	Transportation and communication		2,182,500
	Services		18,356,100
	Supplies and equipment		1,432,600
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	100,000	
	Student Experience Programs	1,000	
	Quarter Century Club	162,000	263,000
	Other transactions		
	Other	1,883,600	
	Summer Employment	10,000,000	11,883,600
	Subtotal		114,404,400
	Less: Recoveries		6,000,000
	<b>Total Operating Expense to be Voted</b>		<b>108,404,400</b>
1808-9	OPS Workplace Safety and Insurance Board Centralized Services		
	Services		58,001,000
	Less: Recoveries		58,000,000
	<b>Total Operating Expense to be Voted</b>		<b>1,000</b>
1808-10	Diversity Office		
	Salaries and wages		2,942,400
	Employee benefits		423,700
	Transportation and communication		25,100
	Services		463,700
	Supplies and equipment		17,100
	<b>Total Operating Expense to be Voted</b>		<b>3,872,000</b>

## HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1808-11	Labour Relations Secretariat	
	Salaries and wages	1,526,300
	Employee benefits	228,900
	Transportation and communication	1,000
	Services	570,800
	Supplies and equipment	1,000
	Other transactions	1,000
<b>Total Operating Expense to be Voted</b>		<b>2,329,000</b>
<b>Total Operating Expense for Human Resources Services Program</b>		<b>114,606,400</b>

**ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811**

The Enterprise Business Services Program is responsible for improving the delivery of internal and external government-wide services to meet the needs of Ontarians and the OPS. All service delivery programs focus on transforming and improving government services.

The Corporate Information and Information Technology Program provides leadership on information technology in government. This includes strategy, security, policy, the implementation of common infrastructure, governance and accountability. It also includes the delivery of OPS-wide common services such as computer processing and network facilities.

Ontario Shared Services is the Ontario Government's provider for back office business, employee and supply chain management services. It provides strategic advice, controllership and cost-effective service delivery in financial processing, non-tax revenue processing, payroll and benefits processing, benefit administration, supply chain management and enterprise business services.

Information, Privacy and Archives promotes good recordkeeping practices across the government and provides strategic leadership for freedom of information and privacy protection, and information management. It collects, manages and preserves the archival records of Ontario, promotes public access to Ontario's historic documents and records, and is the steward of the Government of Ontario's art collection.

The Central Agencies I&IT Cluster provides leadership and cost-effective Information Technology (IT) support to its clients to enhance government services by enabling the underlying IT solutions necessary to modernize government operations and provide cost-effective services to clients across the OPS.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Corporate Information and Information Technology	64,067,600	58,704,500	5,363,100	77,488,797
5	Ontario Shared Services	157,385,400	175,389,800	(18,004,400)	146,925,398
7	Information, Privacy and Archives	17,746,100	19,389,000	(1,642,900)	17,618,293
15	Central Agencies I&IT Cluster	73,253,500	94,097,900	(20,844,400)	124,282,595
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>312,452,600</b>	<b>347,581,200</b>	<b>(35,128,600)</b>	<b>366,315,083</b>
S	<i>Proceedings Against the Crown Act</i>	13,500,000	-	13,500,000	-
Total Statutory Appropriations		13,500,000	-	13,500,000	-
<b>Total Operating Expense</b>		<b>325,952,600</b>	<b>347,581,200</b>	<b>(21,628,600)</b>	<b>366,315,083</b>



## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING ASSETS</b>					
2	Corporate Information and Information Technology	11,329,500	11,000,000	329,500	11,000,000
6	Ontario Shared Services	2,384,000	2,000	2,382,000	-
22	Central Agencies I&IT Cluster	1,877,000	4,170,300	(2,293,300)	3,537,271
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>15,590,500</b>	<b>15,172,300</b>	<b>418,200</b>	<b>14,537,271</b>
<b>Total Operating Assets</b>		<b>15,590,500</b>	<b>15,172,300</b>	<b>418,200</b>	<b>14,537,271</b>
<b>CAPITAL EXPENSE</b>					
3	Corporate Information and Information Technology	13,028,600	10,390,000	2,638,600	11,208,923
12	Ontario Shared Services	2,000	2,000	-	-
8	Information, Privacy and Archives	3,914,600	3,978,000	(63,400)	3,846,335
21	Central Agencies I&IT Cluster	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>16,946,200</b>	<b>14,371,000</b>	<b>2,575,200</b>	<b>15,055,258</b>
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	1,681,600	1,432,900	248,700	924,100
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	3,533,400	3,023,800	509,600	2,966,293
S	Amortization, the <i>Financial Administration Act</i>	1,000	3,532,000	(3,531,000)	790,104
Total Statutory Appropriations		5,216,000	7,988,700	(2,772,700)	4,680,497
<b>Total Capital Expense</b>		<b>22,162,200</b>	<b>22,359,700</b>	<b>(197,500)</b>	<b>19,735,755</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL ASSETS</b>					
13	Corporate Information and Information Technology	338,936,800	52,579,400	286,357,400	43,912,998
14	Ontario Shared Services	18,706,300	2,000	18,704,300	-
23	Central Agencies I&IT Cluster	1,000	163,194,100	(163,193,100)	124,450,293
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>357,644,100</b>	<b>215,775,500</b>	<b>141,868,600</b>	<b>168,363,291</b>
<b>Total Capital Assets</b>		<b>357,644,100</b>	<b>215,775,500</b>	<b>141,868,600</b>	<b>168,363,291</b>

## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1811-1	Corporate Information and Information Technology	
	Salaries and wages	145,799,100
	Employee benefits	19,013,300
	Transportation and communication	74,600,400
	Services	169,803,100
	Supplies and equipment	40,616,200
	Subtotal	449,832,100
	Less: Recoveries	385,764,500
	<b>Total Operating Expense to be Voted</b>	<b>64,067,600</b>
1811-5	Ontario Shared Services	
	Salaries and wages	92,170,500
	Employee benefits	13,808,300
	Transportation and communication	6,768,300
	Services	43,981,000
	Supplies and equipment	2,459,500
	Transfer payments	
	Supply Chain Management and Innovation Projects in the Broader Public Sector	17,500,000
	Subtotal	176,687,600
	Less: Recoveries	19,302,200
	<b>Total Operating Expense to be Voted</b>	<b>157,385,400</b>
<i>Sub-Items:</i>		
<i>Business Services</i>		
	Salaries and wages	87,981,400
	Employee benefits	13,169,300
	Transportation and communication	6,482,800
	Services	33,649,900
	Supplies and equipment	2,314,000
	Subtotal	143,597,400
	Less: Recoveries	19,302,200
		124,295,200

## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***General and Roads Liability Protection*

Salaries and wages	725,100	
Employee benefits	74,000	
Transportation and communication	10,500	
Services	7,875,600	
Supplies and equipment	10,500	8,695,700

*Broader Public Sector Supply Chain Secretariat*

Salaries and wages	3,464,000	
Employee benefits	565,000	
Transportation and communication	275,000	
Services	2,455,500	
Supplies and equipment	135,000	
Transfer payments		

Supply Chain Management and Innovation Projects in the

Broader Public Sector

17,500,000 24,394,500

**Total Operating Expense to be Voted****157,385,400****Statutory Appropriations**

Other transactions

S	<i>Proceedings Against the Crown Act</i>	13,500,000
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1811-7 Information, Privacy and Archives

Salaries and wages	9,097,600
Employee benefits	1,217,200
Transportation and communication	419,800
Services	11,346,400
Supplies and equipment	268,700
Transfer payments	
Archives Support Grants	45,700

Subtotal	22,395,400
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Less: Recoveries	4,649,300
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<b>Total Operating Expense to be Voted</b>	<b>17,746,100</b>
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## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1811-15	Central Agencies I&IT Cluster	
	Salaries and wages	66,635,800
	Employee benefits	9,491,000
	Transportation and communication	2,908,600
	Services	179,921,200
	Supplies and equipment	2,291,500
	Subtotal	261,248,100
	Less: Recoveries	187,994,600
	<b>Total Operating Expense to be Voted</b>	<b>73,253,500</b>
	<b>Total Operating Expense for Enterprise Business Services Program</b>	<b>325,952,600</b>
<b>OPERATING ASSETS</b>		
1811-2	Corporate Information and Information Technology	
	Deposits and prepaid expenses	11,329,500
	<b>Total Operating Assets to be Voted</b>	<b>11,329,500</b>
1811-6	Ontario Shared Services	
	Deposits and prepaid expenses	2,383,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,384,000</b>
1811-22	Central Agencies I&IT Cluster	
	Deposits and prepaid expenses	1,877,000
	<b>Total Operating Assets to be Voted</b>	<b>1,877,000</b>
	<b>Total Operating Assets for Enterprise Business Services Program</b>	<b>15,590,500</b>
<b>CAPITAL EXPENSE</b>		
1811-3	Corporate Information and Information Technology	
	Services	13,027,600
	Other transactions	
	Loss on asset disposal	1,000
	<b>Total Capital Expense to be Voted</b>	<b>13,028,600</b>

## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
	<b>Statutory Appropriations</b>	
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	
	Other transactions	52,764,400
	Less: Recoveries	51,082,800
1811-12	Ontario Shared Services	
	Other transactions	
	Loss on asset disposal	2,000
	<b>Total Capital Expense to be Voted</b>	<b>2,000</b>
	<b>Statutory Appropriations</b>	
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	
	Other transactions	3,885,000
	Less: Recoveries	351,600
1811-8	Information, Privacy and Archives	
	Services	3,914,600
	<b>Total Capital Expense to be Voted</b>	<b>3,914,600</b>
1811-21	Central Agencies I&IT Cluster	
	Services	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	<b>Total Capital Expense for Enterprise Business Services Program</b>	<b>22,162,200</b>



## ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
1811-13	Corporate Information and Information Technology	
	Information technology hardware	338,936,800
	<b>Total Capital Assets to be Voted</b>	<b>338,936,800</b>
1811-14	Ontario Shared Services	
	Business application software - salaries and wages	3,841,600
	Business application software - employee benefits	480,200
	Business application software - asset costs	14,384,500
	<b>Total Capital Assets to be Voted</b>	<b>18,706,300</b>
1811-23	Central Agencies I&IT Cluster	
	Business application software - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Enterprise Business Services Program</b>	<b>357,644,100</b>

**AGENCIES, BOARDS AND COMMISSIONS - VOTE 1812**

The Agencies, Boards and Commissions associated with Ministry of Government Services provide oversight to ensure effective governance, accountability, and relationship management.

The Advertising Review Board is designated as a mandatory central service for enabling the procurement of advertising, public and media relations, and creative communications services for the OPS. This helps ensure ministries and government agencies acquire these services in a manner that is fair, open, transparent and accessible to qualified suppliers.

The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters as they apply to employees of ministries and public bodies as well as to individuals appointed to public bodies. The Commissioner handles requests for advice or rulings on specific conflict of interest or political activity matters, advises on financial declarations, considers conflict of interest rules submitted by public bodies and reviews and approves adjudicative tribunals' ethics plans.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
4	Advertising Review Board	1,187,600	1,186,900	700	1,147,792
5	Office of the Conflict of Interest Commissioner	1,038,000	1,037,100	900	932,548
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>2,225,600</b>	<b>2,224,000</b>	<b>1,600</b>	<b>2,080,340</b>
<b>Total Operating Expense</b>		<b>2,225,600</b>	<b>2,224,000</b>	<b>1,600</b>	<b>2,080,340</b>

## AGENCIES, BOARDS AND COMMISSIONS - VOTE 1812, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1812-4	Advertising Review Board	
	Salaries and wages	506,200
	Employee benefits	45,100
	Transportation and communication	15,000
	Services	602,200
	Supplies and equipment	19,100
	<b>Total Operating Expense to be Voted</b>	<b>1,187,600</b>
1812-5	Office of the Conflict of Interest Commissioner	
	Salaries and wages	662,700
	Employee benefits	65,000
	Transportation and communication	22,000
	Services	282,300
	Supplies and equipment	6,000
	<b>Total Operating Expense to be Voted</b>	<b>1,038,000</b>
	<b>Total Operating Expense for Agencies, Boards and Commissions</b>	<b>2,225,600</b>

**SERVICEONTARIO PROGRAM - VOTE 1814**

ServiceOntario is the government's service gateway for information and routine transactions for individuals and businesses. ServiceOntario is making it easier for Ontarians to get fast, friendly and easy access to Ontario government information and services that are efficient and cost-effective. ServiceOntario's vision is to be recognized for meeting or exceeding customer expectations with our service, solutions, leadership and people, every time.

Aligned with the ServiceOntario program, the ServiceOntario Information & Technology Cluster provides strategic advice and cost-effective technology solutions for ServiceOntario and ministry partners in implementing key business objectives as well as modernizing government services via public-facing online applications.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	ServiceOntario	280,613,100	275,069,300	5,543,800	281,536,846
4	ServiceOntario I&IT Cluster	6,312,200	7,695,000	(1,382,800)	8,300,648
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>286,925,300</b>	<b>282,764,300</b>	<b>4,161,000</b>	<b>289,837,494</b>
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	5,001,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	301,000	-	58,704
Total Statutory Appropriations		5,302,000	5,302,000	-	58,704
<b>Total Operating Expense</b>		<b>292,227,300</b>	<b>288,066,300</b>	<b>4,161,000</b>	<b>289,896,198</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
2	ServiceOntario	2,001,000	2,001,000	-	1,999,966
5	ServiceOntario I&IT Cluster	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>2,002,000</b>	<b>2,002,000</b>	<b>-</b>	<b>1,999,966</b>
S	Amortization, the <i>Financial Administration Act</i>	5,259,500	2,388,700	2,870,800	559,832
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		5,260,500	2,389,700	2,870,800	559,832
<b>Total Capital Expense</b>		<b>7,262,500</b>	<b>4,391,700</b>	<b>2,870,800</b>	<b>2,559,798</b>
<b>CAPITAL ASSETS</b>					
3	ServiceOntario	1,000	2,762,800	(2,761,800)	15,559,218
-	ServiceOntario I&IT Cluster	-	1,000	(1,000)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>2,763,800</b>	<b>(2,762,800)</b>	<b>15,559,218</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>2,763,800</b>	<b>(2,762,800)</b>	<b>15,559,218</b>

## SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1814-1	ServiceOntario	
	Salaries and wages	126,934,100
	Employee benefits	16,810,100
	Transportation and communication	10,079,400
	Services	121,899,000
	Supplies and equipment	11,153,100
	Subtotal	286,875,700
	Less: Recoveries	6,262,600
	<b>Total Operating Expense to be Voted</b>	<b>280,613,100</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000
1814-4	ServiceOntario I&IT Cluster	
	Salaries and wages	11,627,700
	Employee benefits	1,569,700
	Services	32,784,000
	Subtotal	45,981,400
	Less: Recoveries	39,669,200
	<b>Total Operating Expense to be Voted</b>	<b>6,312,200</b>
	<b>Total Operating Expense for ServiceOntario Program</b>	<b>292,227,300</b>
	<b>CAPITAL EXPENSE</b>	
1814-2	ServiceOntario	
	Services	2,000,000
	Other transactions	
	Loss on asset disposal	1,000
	<b>Total Capital Expense to be Voted</b>	<b>2,001,000</b>



## SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	5,259,500
1814-5	ServiceOntario I&IT Cluster	
	Other transactions	
	Loss on Asset Disposal	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for ServiceOntario Program</b>	<b>7,262,500</b>
	<b>CAPITAL ASSETS</b>	
1814-3	ServiceOntario	
	Business application software - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for ServiceOntario Program</b>	<b>1,000</b>

**BULK MEDIA BUY PROGRAM - VOTE 1815**

The Bulk Media Buy program supports the purchase of media time for government marketing campaigns. Funding also covers associated agency fees, creative production costs, market research costs and the development of related marketing materials to support integrated campaigns associated with government initiatives. Paid government advertising is guided by the Government Advertising Act, and reviewed and reported on by the Auditor General.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Bulk Media Buy	25,000,000	25,000,000	-	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expense</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>

BULK MEDIA BUY PROGRAM - VOTE 1815, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
		OPERATING EXPENSE	
1815-1		Bulk Media Buy	
		Services	25,000,000
		Total Operating Expense to be Voted	25,000,000
		Total Operating Expense for Bulk Media Buy Program	25,000,000

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	2,556,885,514	2,368,725,761
Government Reorganization		
Transfer of functions from other Ministries	88,350,000	69,241,970
Transfer of functions to other Ministries	(15,436,500)	(13,453,882)
<b>Restated Total Operating Expense</b>	<b>2,629,799,014</b>	<b>2,424,513,849</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>OPERATING ASSETS</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Assets previously published*	15,171,300	14,537,271
Government Reorganization		
Transfer of functions from other Ministries	1,000	-
<b>Restated Total Operating Assets</b>	<b>15,172,300</b>	<b>14,537,271</b>

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted.



## MINISTRY OF HEALTH AND LONG-TERM CARE

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life for all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long-term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

The Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1401	Ministry Administration Program	88,565,000	88,660,100	(95,100)	93,029,971
1402	Health Policy and Research Program	966,727,100	837,866,900	128,860,200	774,426,268
1403	eHealth and Information Management Program	516,138,600	481,745,000	34,393,600	523,970,420
1405	Ontario Health Insurance Program	17,412,112,600	16,967,028,900	445,083,700	16,888,990,910
1406	Public Health Program	761,522,400	715,462,800	46,059,600	679,112,170
1411	Local Health Integration Networks and Related Health Service Providers	23,389,942,800	23,384,385,200	5,557,600	23,700,133,616
1412	Provincial Programs and Stewardship	4,836,592,300	4,759,262,500	77,329,800	3,109,228,575
1413	Information Systems	81,945,600	86,170,100	(4,224,500)	82,823,033
1414	Health Promotion	362,306,200	351,168,300	11,137,900	342,751,973
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>48,415,852,600</b>	<b>47,671,749,800</b>	<b>744,102,800</b>	<b>46,194,466,936</b>



## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
	Statutory Appropriations	1,177,360	397,360	780,000	2,640,166
	Ministry Total Operating Expense	48,417,029,960	47,672,147,160	744,882,800	46,197,107,102
	Consolidation Adjustment - Cancer Care Ontario	3,579,400	9,916,000	(6,336,600)	(15,772,905)
	Consolidation Adjustment - eHealth Ontario	-	-	-	(766,063)
	Consolidation Adjustment - Hospitals	(728,354,000)	(591,691,300)	(136,662,700)	(732,425,556)
	Consolidation Adjustment - Local Health Integration Networks	-	-	-	2,278,548
	Consolidation Adjustment - ORNGE	(13,548,000)	(179,300)	(13,368,700)	13,568,276
	Consolidation Adjustment - Funding to Colleges	-	-	-	(865,902)
	Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	(2,489,800)	420,000	(2,909,800)	(3,288,300)
	Consolidation Adjustment - Other	(124,201,700)	-	(124,201,700)	-
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>47,552,015,860</b>	<b>47,090,612,560</b>	<b>461,403,300</b>	<b>45,459,835,200</b>
<b>OPERATING ASSETS</b>					
1402	Health Policy and Research Program	4,900,000	5,400,000	(500,000)	4,500,000
1405	Ontario Health Insurance Program	27,950,000	1,800,000	26,150,000	1,800,000
1406	Public Health Program	1,000,000	1,000,000	-	1,000,000
1411	Local Health Integration Networks and Related Health Service Providers	58,537,600	58,537,600	-	58,537,600
1412	Provincial Programs and Stewardship	11,707,400	6,247,400	5,460,000	6,122,700
1414	Health Promotion	500,000	500,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>104,595,000</b>	<b>73,485,000</b>	<b>31,110,000</b>	<b>71,960,300</b>
	Ministry Total Operating Assets	104,595,000	73,485,000	31,110,000	71,960,300

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
1403	eHealth and Information Management Program	68,997,900	121,727,100	(52,729,200)	45,500,038
1412	Provincial Programs and Stewardship	-	1,000	(1,000)	-
1413	Information Systems	1,000	1,000	-	-
1407	Health Capital Program	1,136,862,100	1,476,419,400	(339,557,300)	1,316,615,336
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,205,861,000</b>	<b>1,598,148,500</b>	<b>(392,287,500)</b>	<b>1,362,115,374</b>
Statutory Appropriations		1,714,000	1,935,200	(221,200)	1,025,573
Ministry Total Capital Expense		1,207,575,000	1,600,083,700	(392,508,700)	1,363,140,947
Consolidation Adjustment - Cancer Care Ontario		(14,855,500)	(7,311,100)	(7,544,400)	(10,700,500)
Consolidation Adjustment - eHealth Ontario		(28,890,700)	(45,422,400)	16,531,700	(26,080,700)
Consolidation Adjustment - Hospitals		133,787,200	(270,753,400)	404,540,600	(297,042,318)
Consolidation Adjustment - Local Health Integration Networks		372,000	1,046,600	(674,600)	(259,300)
Consolidation Adjustment - ORNGE		16,030,000	13,608,600	2,421,400	14,689,600
Consolidation Adjustment - Ontario Agency for Health Protection and Promotion		(11,102,900)	(12,862,400)	1,759,500	(1,126,000)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>1,302,915,100</b>	<b>1,278,389,600</b>	<b>24,525,500</b>	<b>1,042,621,729</b>
<b>CAPITAL ASSETS</b>					
1412	Provincial Programs and Stewardship	-	210,000	(210,000)	204,926
1413	Information Systems	28,940,200	30,599,600	(1,659,400)	17,698,784
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>28,940,200</b>	<b>30,809,600</b>	<b>(1,869,400)</b>	<b>17,903,710</b>
Ministry Total Capital Assets		28,940,200	30,809,600	(1,869,400)	17,903,710
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>48,854,930,960</b>	<b>48,369,002,160</b>	<b>485,928,800</b>	<b>46,502,456,929</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1401**

Ministry Administration provides support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's portfolio, ministry management, accountability and controllership frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services are provided to support the effective delivery of all Ministry programs and services, including: business, fiscal and health capital planning; health system investment and funding policies and decisions; audit; supply chain and facilities, contract management and records management; government pharmacy; subrogation; strategic human resources including talent management, workforce planning and resource management, organizational capacity and engagement, health, safety and wellness and strategic labour relations; freedom of information, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; legal; communications and information.

The Project Management and Process Improvement Office provides leadership, advice and learning to the Ministry to better execute projects, improve core business processes and achieve its outcomes.

Also, funding is provided for administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	81,189,600	81,284,700	(95,100)	85,908,674
2	Ontario Review Board	7,375,400	7,375,400	-	7,121,297
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>88,565,000</b>	<b>88,660,100</b>	<b>(95,100)</b>	<b>93,029,971</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519	48,519	-	43,427
S	Government Pharmacy, the <i>Financial Administration Act</i>	-	-	-	2,247,438
Total Statutory Appropriations		96,360	96,360	-	2,340,166
<b>Total Operating Expense</b>		<b>88,661,360</b>	<b>88,756,460</b>	<b>(95,100)</b>	<b>95,370,137</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

1401-1	Ministry Administration		
	Salaries and wages		38,359,200
	Employee benefits		11,094,900
	Transportation and communication		2,384,500
	Services		25,433,200
	Supplies and equipment		3,994,500
	Subtotal		81,266,300
	Less: Recoveries		76,700
	<b>Total Operating Expense to be Voted</b>		<b>81,189,600</b>

*Sub-Items:**Main Office*

Salaries and wages	2,342,900	
Employee benefits	242,200	
Transportation and communication	94,000	
Services	235,900	
Supplies and equipment	50,500	2,965,500

*Financial and Administrative Services*

Salaries and wages	25,015,200	
Employee benefits	9,185,500	
Transportation and communication	1,842,000	
Services	14,248,100	
Supplies and equipment	3,678,000	
Subtotal	53,968,800	
Less: Recoveries from other ministries	76,700	53,892,100

*Human Resources*

Salaries and wages	2,885,000	
Employee benefits	291,700	
Transportation and communication	216,000	
Services	163,500	
Supplies and equipment	238,800	3,795,000

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Communications Services</i>		
	Salaries and wages	6,653,400	
	Employee benefits	1,178,300	
	Transportation and communication	232,500	
	Services	5,753,100	
	Supplies and equipment	27,200	13,844,500
	<i>Legal Services</i>		
	Salaries and wages	120,700	
	Employee benefits	2,500	
	Services	3,073,800	3,197,000
	<i>Audit Services</i>		
	Services	1,838,200	1,838,200
	<i>Project Management and Process Improvement</i>		
	Salaries and wages	1,342,000	
	Employee benefits	194,700	
	Services	120,600	1,657,300
	<b>Total Operating Expense to be Voted</b>		<b>81,189,600</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		48,519
1401-2	Ontario Review Board		
	Salaries and wages		855,100
	Employee benefits		99,100
	Transportation and communication		527,800
	Services		5,836,800
	Supplies and equipment		56,600
	<b>Total Operating Expense to be Voted</b>		<b>7,375,400</b>
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>88,661,360</b>



**HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402**

The Health Policy and Research Program integrates health system research evidence, strategy and program policy to provide strategic directions for Ontario's health system. System-wide planning allows the Ministry to: support legislation and policy development; monitor alignment with the strategic directions; select and manage portfolios, strategy and other initiatives within the Ministry to further health system and health human resource goals. The work includes targeted investment, oversight and synthesis of health services/population health research, strategic policy and planning relating to the supply, mix, distribution, recruitment, retention, scope of practice and education/training of health providers. Related activities are the regulation of health professionals and labour relations matters pertaining to health professionals

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Health Policy and Research	966,727,100	837,866,900	128,860,200	774,426,268
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>966,727,100</b>	<b>837,866,900</b>	<b>128,860,200</b>	<b>774,426,268</b>
<b>Total Operating Expense</b>		<b>966,727,100</b>	<b>837,866,900</b>	<b>128,860,200</b>	<b>774,426,268</b>
<b>OPERATING ASSETS</b>					
2	Health Policy and Research	4,900,000	5,400,000	(500,000)	4,500,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>4,900,000</b>	<b>5,400,000</b>	<b>(500,000)</b>	<b>4,500,000</b>
<b>Total Operating Assets</b>		<b>4,900,000</b>	<b>5,400,000</b>	<b>(500,000)</b>	<b>4,500,000</b>



## HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1402-1	Health Policy and Research		
	Salaries and wages		15,625,000
	Employee benefits		2,201,900
	Transportation and communication		3,520,800
	Services		9,786,200
	Supplies and equipment		2,220,900
	Transfer payments		
	Clinical Education	890,683,600	
	Health System Research Fund	42,688,700	933,372,300
Total Operating Expense to be Voted			966,727,100
Total Operating Expense for Health Policy and Research Program			966,727,100
OPERATING ASSETS			
1402-2	Health Policy and Research		
	Advances and recoverable amounts		
	Clinical Education	4,500,000	
	Health System Research Fund	400,000	4,900,000
Total Operating Assets to be Voted			4,900,000
Total Operating Assets for Health Policy and Research Program			4,900,000

**EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403**

eHealth ensures that information and information technology are used to improve and modernize Ontario's health care system, and to improve the quality of and access to health care services. eHealth Ontario provides the information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's eHealth initiatives.

Information Management provides health information and analytics which enable evidence-based decision making to ensure a sustainable health care system for Ontario.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	eHealth and Information Management	516,138,600	481,745,000	34,393,600	523,970,420
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>516,138,600</b>	<b>481,745,000</b>	<b>34,393,600</b>	<b>523,970,420</b>
	<b>Total Operating Expense</b>	<b>516,138,600</b>	<b>481,745,000</b>	<b>34,393,600</b>	<b>523,970,420</b>
<b>CAPITAL EXPENSE</b>					
2	eHealth and Information Management	68,997,900	121,727,100	(52,729,200)	45,500,038
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>68,997,900</b>	<b>121,727,100</b>	<b>(52,729,200)</b>	<b>45,500,038</b>
S	Amortization, the <i>Financial Administration Act</i>	413,000	413,000	-	358,316
	Total Statutory Appropriations	413,000	413,000	-	358,316
	<b>Total Capital Expense</b>	<b>69,410,900</b>	<b>122,140,100</b>	<b>(52,729,200)</b>	<b>45,858,354</b>

## EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1403-1	eHealth and Information Management		
	Salaries and wages		12,258,100
	Employee benefits		1,919,900
	Transportation and communication		665,200
	Services		46,287,100
	Supplies and equipment		721,100
	Transfer payments		
	eHealth Ontario	376,186,600	
	Information Technology Programs	52,492,000	
	Health System Information Management	25,608,600	454,287,200
	<b>Total Operating Expense to be Voted</b>		<b>516,138,600</b>
	<b>Total Operating Expense for eHealth and Information Management Program</b>		<b>516,138,600</b>
CAPITAL EXPENSE			
1403-2	eHealth and Information Management		
	Transfer payments		
	eHealth Ontario Capital		68,996,900
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>68,997,900</b>
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		413,000
	<b>Total Capital Expense for eHealth and Information Management Program</b>		<b>69,410,900</b>

**ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405**

The Ontario Health Insurance Program includes key elements of Ontario's health care system: client eligibility and health card policies, physicians' payments for services that are insured under the *Health Insurance Act*, other practitioners' payments, out-of-province/out-of-country services, independent health facilities, midwifery services, underserved areas, northern health travel grants, teletriage services, cancer screening, disease prevention, health quality, drugs, community laboratories, protection from health-related fraudulent activity and assistive devices including home oxygen.

Ontario health services are available from health professionals in various settings from family doctors' offices to academic health science centres, to hospitals, to Telehealth Ontario and Telephone Health Advisory Service where triage advice and health information are provided by a registered nurse. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan. The Underserved Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services. The focus for disease prevention is improving the health and health care for Ontarians living with or at high risk of developing diabetes, congestive heart failure, chronic obstructive pulmonary disease and hypertension. The Ontario Diabetes Strategy leverages new and existing investments to improve access to, and quality of, diabetes services and care. This serves to enhance prevention and improve disease management. Early detection and intervention for better health outcomes is the driving force behind other preventative care initiatives such as the Integrated Cancer Screening Program which promotes breast, cervical and colorectal cancer screening. Health Quality Ontario is the provincial agency that supports evidence-based, high quality health care to contribute to a sustainable health system.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ontario Health Insurance	13,342,662,900	12,968,279,200	374,383,700	12,971,159,925
2	Drug Programs	3,639,912,900	3,606,312,900	33,600,000	3,501,412,560
4	Assistive Devices Program	429,536,800	392,436,800	37,100,000	416,418,425
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>17,412,112,600</b>	<b>16,967,028,900</b>	<b>445,083,700</b>	<b>16,888,990,910</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	670,000	-	670,000	-
	Total Statutory Appropriations	670,000	-	670,000	-
<b>Total Operating Expense</b>		<b>17,412,782,600</b>	<b>16,967,028,900</b>	<b>445,753,700</b>	<b>16,888,990,910</b>
<b>OPERATING ASSETS</b>					
5	Ontario Health Insurance Program	27,950,000	1,800,000	26,150,000	1,800,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>27,950,000</b>	<b>1,800,000</b>	<b>26,150,000</b>	<b>1,800,000</b>
<b>Total Operating Assets</b>		<b>27,950,000</b>	<b>1,800,000</b>	<b>26,150,000</b>	<b>1,800,000</b>

## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1405-1	Ontario Health Insurance		
	Salaries and wages		53,148,200
	Employee benefits		7,384,500
	Transportation and communication		12,735,200
	Services		28,684,400
	Supplies and equipment		3,446,200
	Transfer payments		
	Payments made for services and for care provided by physicians and practitioners	12,753,267,700	
	Independent Health Facilities	69,427,300	
	Underserved Area Plan	21,713,500	
	Northern Travel Program	52,581,600	
	Teletriage Services	41,763,400	
	Quality Management Program - Laboratory Services	4,598,900	
	Midwifery Services	125,488,200	
	Colorectal Cancer Screening	75,457,100	
	Disease Prevention Strategy	34,469,200	
	Health Quality Ontario	36,193,100	
	Quality Health Initiatives	22,304,400	13,237,264,400
	<b>Total Operating Expense to be Voted</b>		<b>13,342,662,900</b>
1405-2	Drug Programs		
	Salaries and wages		7,541,600
	Employee benefits		1,317,400
	Transportation and communication		5,686,300
	Services		23,048,600
	Supplies and equipment		1,695,500
	Transfer payments		
	Ontario Drug Programs		3,600,623,500
	<b>Total Operating Expense to be Voted</b>		<b>3,639,912,900</b>



## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

## 1405-4 Assistive Devices Program

Salaries and wages	2,378,600
Employee benefits	437,600
Transportation and communication	154,700
Services	206,200
Supplies and equipment	97,300
Transfer payments	

Assistive Devices Program	336,970,900	
Home Oxygen Program	89,291,500	426,262,400

<b>Total Operating Expense to be Voted</b>	<b>429,536,800</b>
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**Statutory Appropriation**

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	670,000
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<b>Total Operating Expense for Ontario Health Insurance Program</b>	<b>17,412,782,600</b>
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**OPERATING ASSETS**

## 1405-5 Ontario Health Insurance Program

Advances and recoverable amounts

Payments made for services and for care provided by physicians and practitioners	24,500,000	
Underserviced Area Plan	450,000	
Midwifery Services	3,000,000	27,950,000

<b>Total Operating Assets to be Voted</b>	<b>27,950,000</b>
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<b>Total Operating Assets for Ontario Health Insurance Program</b>	<b>27,950,000</b>
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**PUBLIC HEALTH PROGRAM - VOTE 1406**

The goal of the Public Health Program is to protect and enhance health, and prevent the onset of disease and premature death of Ontarians at all stages of life. The mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, environmental health, and emergency management - all with a focus on the underlying determinants of health and illness. This Program focuses health resources on prevention, detection, early interventions and treatment where appropriate.

The program sets standards, protocols and performance targets, provides funding to Ontario's public health system, including boards of health, related associations and Public Health Ontario, and provides policy and program oversight to ensure accountability of the system. It includes the Chief Medical Officer of Health who has independent powers and the responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. The program also partners with Public Health Ontario which supports public health at the provincial and local levels through the provision of scientific advice, education and training and field support as required.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
4	Public Health	761,522,400	715,462,800	46,059,600	679,112,170
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>761,522,400</b>	<b>715,462,800</b>	<b>46,059,600</b>	<b>679,112,170</b>
	<b>Total Operating Expense</b>	<b>761,522,400</b>	<b>715,462,800</b>	<b>46,059,600</b>	<b>679,112,170</b>
<b>OPERATING ASSETS</b>					
6	Public Health	1,000,000	1,000,000	-	1,000,000
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
	<b>Total Operating Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>

## PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

1406-4	Public Health		
	Salaries and wages		14,715,400
	Employee benefits		2,336,100
	Transportation and communication		2,580,400
	Services		20,365,200
	Supplies and equipment		2,353,800
	Transfer payments		
	Official Local Health Agencies	367,856,100	
	Outbreaks of Diseases	168,678,400	
	Tuberculosis Prevention	8,013,900	
	Sexually Transmitted Diseases Control	3,425,200	
	Public Health Associations	332,300	
	Infection Control	19,900,400	
	Ontario Agency for Health Protection and Promotion	150,965,200	719,171,500
<b>Total Operating Expense to be Voted</b>			<b>761,522,400</b>
<b>Total Operating Expense for Public Health Program</b>			<b>761,522,400</b>

**OPERATING ASSETS**

1406-6	Public Health		
	Advances and recoverable amounts		
	Official Local Health Agencies		1,000,000
<b>Total Operating Assets to be Voted</b>			<b>1,000,000</b>
<b>Total Operating Assets for Public Health Program</b>			<b>1,000,000</b>

## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411

As steward for the long-term sustainability of Ontario's health care system, the Ministry collaborates with 14 Local Health Integration Networks (LHINs) to promote a patient-focused, value driven, integrated and co-ordinated health care system. While the Ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems. The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Performance Agreement with the Ministry of Health and Long-Term Care. The LHINs have the flexibility to address unique local health needs and priorities through the management of services in public, private and specialty psychiatric hospitals, community care access centres, long-term care homes, community health centres, community support services, community services for persons with acquired brain injury, assisted living services in supportive housing, mental health and addiction agencies. The Ministry, in partnership with LHINs, ensures the delivery of accessible, community-responsive and high-quality health care for all Ontarians.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Local Health Integration Networks and Related Health Service Providers	23,389,942,800	23,384,385,200	5,557,600	23,700,133,616
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>23,389,942,800</b>	<b>23,384,385,200</b>	<b>5,557,600</b>	<b>23,700,133,616</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	250,000	-	250,000	-
	Total Statutory Appropriations	250,000	-	250,000	-
<b>Total Operating Expense</b>		<b>23,390,192,800</b>	<b>23,384,385,200</b>	<b>5,807,600</b>	<b>23,700,133,616</b>
<b>OPERATING ASSETS</b>					
2	Local Health Integration Networks and Related Health Service Providers	58,537,600	58,537,600	-	58,537,600
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>58,537,600</b>	<b>58,537,600</b>	<b>-</b>	<b>58,537,600</b>
<b>Total Operating Assets</b>		<b>58,537,600</b>	<b>58,537,600</b>	<b>-</b>	<b>58,537,600</b>

## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

1411-1 Local Health Integration Networks and Related Health Service Providers

## Transfer payments

Erie St. Clair	1,056,645,300	
South West	2,116,960,100	
Waterloo Wellington	959,137,200	
Hamilton Niagara Haldimand Brant	2,648,185,300	
Central West	805,145,400	
Mississauga Halton	1,302,317,300	
Toronto Central	4,429,833,600	
Central	1,795,391,200	
Central East	2,095,556,200	
South East	1,061,416,400	
Champlain	2,398,969,800	
North Simcoe Muskoka	761,496,000	
North East	1,363,231,600	
North West	595,657,400	23,389,942,800

**Total Operating Expense to be Voted****23,389,942,800**

## Statutory Appropriation

## Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	250,000
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**Total Operating Expense for Local Health Integration Networks and Related Health Service Providers****23,390,192,800**

## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING ASSETS

## 1411-2 Local Health Integration Networks and Related Health Service Providers

## Advances and recoverable amounts

Erie St. Clair	2,422,200	
South West	5,061,500	
Waterloo Wellington	2,658,600	
Hamilton Niagara Haldimand Brant	5,999,400	
Central West	2,609,200	
Mississauga Halton	2,273,500	
Toronto Central	12,517,600	
Central	3,721,200	
Central East	5,285,200	
South East	3,016,500	
Champlain	6,083,300	
North Simcoe Muskoka	1,525,700	
North East	3,987,100	
North West	1,376,600	58,537,600

**Total Operating Assets to be Voted****58,537,600**

<b>Total Operating Assets for Local Health Integration Networks and Related Health Service Providers</b>	<b>58,537,600</b>
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**58,537,600**



**PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412**

This vote includes Provincial Programs, Emergency Health Services and Stewardship. This program is responsible for transfer payment accountability, and operational policy development, including the planning and funding of a wide span of specialized programs. Examples of these transfer payment programs include: Cancer Care Ontario, Ontario Breast Screening, Community and Priority Services, Operation of Related Facilities, Ontario Healthy Homes Renovation Tax Credits, HIV/AIDS and Hepatitis C Programs and Chronic Disease Management Programs. In addition, the program provides Ontario's share of funding to the Canadian Blood Services and also supports a blood utilization management strategy for Ontario.

In addition to transfer payment activities, Provincial Programs and Stewardship also includes Direct Operating Expenditures for the management and delivery of the Transfer Payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The system consists of a series of inter-related programs and services including municipally operated/contracted land ambulance services, the not-for-profit air ambulance organization called ORNGE, and ambulance communications services.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Provincial Programs	3,907,202,800	3,864,523,900	42,678,900	2,277,895,049
2	Emergency Health Services	838,260,800	806,854,100	31,406,700	767,229,881
4	Stewardship	91,128,700	87,884,500	3,244,200	64,103,645
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,836,592,300</b>	<b>4,759,262,500</b>	<b>77,329,800</b>	<b>3,109,228,575</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	161,000	301,000	(140,000)	300,000
	Total Statutory Appropriations	161,000	301,000	(140,000)	300,000
<b>Total Operating Expense</b>		<b>4,836,753,300</b>	<b>4,759,563,500</b>	<b>77,189,800</b>	<b>3,109,528,575</b>
<b>OPERATING ASSETS</b>					
5	Provincial Programs and Stewardship	11,707,400	6,247,400	5,460,000	6,122,700
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>11,707,400</b>	<b>6,247,400</b>	<b>5,460,000</b>	<b>6,122,700</b>
<b>Total Operating Assets</b>		<b>11,707,400</b>	<b>6,247,400</b>	<b>5,460,000</b>	<b>6,122,700</b>



## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
-	Provincial Programs and Stewardship	-	1,000	(1,000)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	-	105,000	(105,000)	61,689
	Total Statutory Appropriations	-	105,000	(105,000)	61,689
	<b>Total Capital Expense</b>	<b>-</b>	<b>106,000</b>	<b>(106,000)</b>	<b>61,689</b>
<b>CAPITAL ASSETS</b>					
-	Provincial Programs and Stewardship	-	210,000	(210,000)	204,926
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>210,000</b>	<b>(210,000)</b>	<b>204,926</b>
	<b>Total Capital Assets</b>	<b>-</b>	<b>210,000</b>	<b>(210,000)</b>	<b>204,926</b>

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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## OPERATING EXPENSE

## 1412-1 Provincial Programs

## Transfer payments

Operation of Related Facilities	40,375,900	
Cancer Care Ontario	652,173,000	
Canadian Blood Services	497,758,700	
Chronic Disease Management	100,975,200	
HIV/AIDS and Hepatitis C Programs	54,802,200	
Ontario Breast Screening Program	72,542,400	
Community and Priority Services	2,402,799,700	
Healthy Homes Renovation Tax Credit	85,775,700	3,907,202,800

**Total Operating Expense to be Voted****3,907,202,800**

## Statutory Appropriations

## Other transactions

S

Bad Debt Expense, the <i>Financial Administration Act</i>	161,000
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## 1412-2 Emergency Health Services

Salaries and wages	42,768,700
Employee benefits	6,724,400
Transportation and communication	3,178,100
Services	7,428,000
Supplies and equipment	4,902,100
Transfer payments	

## Payments for Ambulance and related Emergency Services:

Municipal Ambulance	567,458,300
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## Payments for Ambulance and related Emergency Services:

## Other Ambulance Operations and Related Emergency

Services	67,417,300	
Air Ambulance	138,383,900	773,259,500

**Total Operating Expense to be Voted****838,260,800**

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE**

1412-4	Stewardship		
	Salaries and wages	57,015,800	
	Employee benefits	7,750,000	
	Transportation and communication	2,900,300	
	Services	20,211,300	
	Supplies and equipment	3,251,300	
<b>Total Operating Expense to be Voted</b>		<b>91,128,700</b>	
<b>Total Operating Expense for Provincial Programs and Stewardship</b>		<b>4,836,753,300</b>	

**OPERATING ASSETS**

1412-5	Provincial Programs and Stewardship		
	Advances and recoverable amounts		
	Chronic Disease Management	1,000,000	
	HIV/AIDS and Hepatitis C Programs	375,000	
	Community and Priority Services	4,393,400	
	Cancer Care Ontario	5,500,000	
	Payments for Ambulance and related Emergency Services:		
	Other Ambulance Operations and Related Emergency		
	Services	439,000	11,707,400
<b>Total Operating Assets to be Voted</b>		<b>11,707,400</b>	
<b>Total Operating Assets for Provincial Programs and Stewardship</b>		<b>11,707,400</b>	

**INFORMATION SYSTEMS - VOTE 1413**

Information Systems provide support to the Ministry of Health and Long-Term Care to ensure the cost-effective and efficient use of Information and Information Technology resources to achieve business results.

The program offers a broad range of strategic and operational services essential to the effective delivery and support of the Ministry.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Information Technology Services - Health Cluster	81,945,600	86,170,100	(4,224,500)	82,823,033
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>81,945,600</b>	<b>86,170,100</b>	<b>(4,224,500)</b>	<b>82,823,033</b>
<b>Total Operating Expense</b>		<b>81,945,600</b>	<b>86,170,100</b>	<b>(4,224,500)</b>	<b>82,823,033</b>
<b>CAPITAL EXPENSE</b>					
3	Information Systems	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,301,000	1,417,200	(116,200)	605,568
Total Statutory Appropriations		1,301,000	1,417,200	(116,200)	605,568
<b>Total Capital Expense</b>		<b>1,302,000</b>	<b>1,418,200</b>	<b>(116,200)</b>	<b>605,568</b>
<b>CAPITAL ASSETS</b>					
4	Information Systems	28,940,200	30,599,600	(1,659,400)	17,698,784
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>28,940,200</b>	<b>30,599,600</b>	<b>(1,659,400)</b>	<b>17,698,784</b>
<b>Total Capital Assets</b>		<b>28,940,200</b>	<b>30,599,600</b>	<b>(1,659,400)</b>	<b>17,698,784</b>

## INFORMATION SYSTEMS - VOTE 1413, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1413-1	Information Technology Services - Health Cluster	
	Salaries and wages	37,089,000
	Employee benefits	6,181,400
	Transportation and communication	2,410,700
	Services	33,314,700
	Supplies and equipment	2,949,800
	<b>Total Operating Expense to be Voted</b>	<b>81,945,600</b>
	<b>Total Operating Expense for Information Systems</b>	<b>81,945,600</b>
<b>CAPITAL EXPENSE</b>		
1413-3	Information Systems	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,301,000
	<b>Total Capital Expense for Information Systems</b>	<b>1,302,000</b>
<b>CAPITAL ASSETS</b>		
1413-4	Information Systems	
	Information technology hardware	1,101,700
	Business application software - salaries and wages	7,451,600
	Business application software - employee benefits	1,007,300
	Business application software - asset costs	19,379,600
	<b>Total Capital Assets to be Voted</b>	<b>28,940,200</b>
	<b>Total Capital Assets for Information Systems</b>	<b>28,940,200</b>

**HEALTH PROMOTION - VOTE 1414**

The Health Promotion Program works with its partners to deliver effective and accountable programs and services that contribute to the long-term wellness of Ontarians. The program provides tools and supports that advance the government's health promotion objectives through the implementation of the following priorities: Promoting Health and Wellness; Preventing Disease, Injury and Addiction; Smoke-Free Ontario Strategy; Nutrition and Healthy Eating; and Partnership Support for Healthy Communities.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Health Promotion	362,306,200	351,168,300	11,137,900	342,751,973
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>362,306,200</b>	<b>351,168,300</b>	<b>11,137,900</b>	<b>342,751,973</b>
	<b>Total Operating Expense</b>	<b>362,306,200</b>	<b>351,168,300</b>	<b>11,137,900</b>	<b>342,751,973</b>
<b>OPERATING ASSETS</b>					
2	Health Promotion	500,000	500,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>



## HEALTH PROMOTION - VOTE 1414, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1414-1	Health Promotion		
	Salaries and wages		6,366,900
	Employee benefits		713,800
	Transportation and communication		465,900
	Services		8,092,000
	Supplies and equipment		222,500
	Transfer payments		
	Official Local Health Agencies - Health Promotion	271,806,400	
	Nutrition/Healthy Eating	6,384,500	
	Prevent Disease, Injury and Addiction	14,540,000	
	Healthy Communities Fund	7,675,000	
	Local Capacity and Coordination	1,096,800	
	Smoke-Free Ontario	44,942,400	346,445,100
Total Operating Expense to be Voted			362,306,200
Total Operating Expense for Health Promotion			362,306,200
OPERATING ASSETS			
1414-2	Health Promotion		
	Advances and recoverable amounts		
	Official Local Health Agencies - Health Promotion		500,000
Total Operating Assets to be Voted			500,000
Total Operating Assets for Health Promotion			500,000

**HEALTH CAPITAL PROGRAM - VOTE 1407**

Health Capital is responsible for the provision of capital funding to health care facilities including public hospitals, integrated cancer programs and community health agencies.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
1	Health Capital	1,136,862,100	1,476,419,400	(339,557,300)	1,316,615,336
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,136,862,100</b>	<b>1,476,419,400</b>	<b>(339,557,300)</b>	<b>1,316,615,336</b>
<b>Total Capital Expense</b>		<b>1,136,862,100</b>	<b>1,476,419,400</b>	<b>(339,557,300)</b>	<b>1,316,615,336</b>

## HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>CAPITAL EXPENSE</b>		
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	924,547,600	
	Health Infrastructure Renewal Fund	56,188,500	
	Planning and Design	4,000,000	
	Small Hospital Projects	65,000,000	
	Medical and Diagnostic Equipment Fund	29,500,000	
	Long-Term Care Programs	4,812,000	
	Community Health Programs	25,000,000	
	Public Health Laboratories	16,216,000	1,125,264,100
	Other transactions		
	Provincial Psychiatric Hospitals Divestment	10,000,000	
	Facilities Condition Assessment Program	1,598,000	11,598,000
	<b>Total Capital Expense to be Voted</b>		<b>1,136,862,100</b>
	<b>Total Capital Expense for Health Capital Program</b>		<b>1,136,862,100</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	47,672,147,160	46,137,107,102
Change in Accounting		
Change in Accounting	-	60,000,000
<b>Restated Total Operating Expense</b>	<b>47,672,147,160</b>	<b>46,197,107,102</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.



## MINISTRY OF INFRASTRUCTURE

The Ministry of Infrastructure is the central agency responsible for managing infrastructure planning, sustainable growth and setting capital priorities - in collaboration with other ministries and in consultation with municipalities, stakeholders and the public. The Ministry is also responsible for developing strategic realty policy and effectively managing and deploying significant government owned realty assets. It is responsible for developing and managing effective asset management policies and programs for land use and accommodation, and for infrastructure financing, including alternative financing and procurement (AFP).

The Ministry has legislative responsibility for the Ontario Infrastructure and Lands Corporation. The Ministry also has responsibility for Waterfront Toronto, in partnership with the federal government and the City of Toronto.

A top priority is modernizing public infrastructure to support economic prosperity and help Ontario communities achieve a high quality of life. In summer 2011, the Ministry released Building Together, Ontario's long-term infrastructure plan, which helps to create and preserve jobs, and supports economic growth. The Ministry is also responsible for the Places to Grow initiative, and is implementing growth plans in two regions of the province, the Greater Golden Horseshoe and Northern Ontario. Through legislation and co-ordination with other ministries, the ministry is helping these two regions grow in a way that supports economic prosperity, protects the environment and helps communities achieve a high quality of life.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
4001	Ministry Administration	2,103,200	2,103,200	-	1,772,994
4003	Infrastructure and Growth Planning	15,094,100	14,901,400	192,700	12,040,382
4004	Realty Development and Management	58,992,100	60,243,700	(1,251,600)	67,392,466
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>76,189,400</b>	<b>77,248,300</b>	<b>(1,058,900)</b>	<b>81,205,842</b>
Statutory Appropriations		208,014	208,014	-	43,836
Ministry Total Operating Expense		76,397,414	77,456,314	(1,058,900)	81,249,678
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation		5,111,000	(9,670,100)	14,781,100	45,193,000
Consolidation Adjustment - General Real Estate Portfolio		(31,746,800)	(33,219,300)	1,472,500	132,911,000
Consolidation Adjustment - Transmission Corridor Program		(8,860,000)	(10,975,000)	2,115,000	(13,220,000)
Consolidation Adjustment - Toronto Waterfront Revitalization Corporation		16,400,000	44,900,000	(28,500,000)	52,213,332
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>57,301,614</b>	<b>68,491,914</b>	<b>(11,190,300)</b>	<b>298,347,010</b>



## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
4003	Infrastructure and Growth Planning	231,280,500	233,455,700	(2,175,200)	124,781,205
4004	Realty Development and Management	185,220,800	264,486,200	(79,265,400)	185,599,890
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>416,501,300</b>	<b>497,941,900</b>	<b>(81,440,600)</b>	<b>310,381,095</b>
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	416,502,300	497,942,900	(81,440,600)	310,381,095
	Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	2,357,000	3,395,000	(1,038,000)	1,982,000
	Consolidation Adjustment - General Real Estate Portfolio	(5,710,700)	(74,772,800)	69,062,100	(256,459,000)
	Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	(19,436,700)	(44,033,300)	24,596,600	-
	Other Adjustments - Federal-Provincial Infrastructure Programs	-	(73,359,400)	73,359,400	(23,296,667)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>393,711,900</b>	<b>309,172,400</b>	<b>84,539,500</b>	<b>32,607,428</b>
<b>CAPITAL ASSETS</b>					
4004	Realty Development and Management	11,581,000	1,000	11,580,000	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>11,581,000</b>	<b>1,000</b>	<b>11,580,000</b>	<b>-</b>
	Ministry Total Capital Assets	11,581,000	1,000	11,580,000	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>451,013,514</b>	<b>377,664,314</b>	<b>73,349,200</b>	<b>330,954,438</b>

**MINISTRY ADMINISTRATION - VOTE 4001**

This program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration. Other Ministry administrative services are provided by the Ministry of Energy.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	2,103,200	2,103,200	-	1,772,994
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>2,103,200</b>	<b>2,103,200</b>	<b>-</b>	<b>1,772,994</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	27,169
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	43,836
	<b>Total Operating Expense</b>	<b>2,167,214</b>	<b>2,167,214</b>	<b>-</b>	<b>1,816,830</b>

## MINISTRY ADMINISTRATION - VOTE 4001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
4001-1	Ministry Administration	
	Salaries and wages	1,606,900
	Employee benefits	197,900
	Transportation and communication	52,000
	Services	203,500
	Supplies and equipment	42,900
	<b>Total Operating Expense to be Voted</b>	<b>2,103,200</b>
<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	<b>Total Operating Expense for Ministry Administration</b>	<b>2,167,214</b>

**INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003**

The infrastructure program supports the development and implementation of sound infrastructure strategies for the province, including: central agency management of the provincial infrastructure planning process and capital budget development; implementation of the long-term infrastructure plan; development of horizontal and sectoral infrastructure policy and program proposals; negotiation with the federal government on new cost-shared infrastructure programs; coordination of infrastructure program implementation, including programs to support municipal infrastructure; development and implementation of a government asset management framework; infrastructure economics and financial analysis and advice; and information management for infrastructure investments.

The growth-planning program leads the development and implementation of the government's province-wide growth management policy. This includes creating regional growth management plans with local governments, Aboriginal communities and other affected stakeholders, and the broader public as well as facilitating the alignment of multi-ministry government policy and funding to support program implementation.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Infrastructure and Growth Policy and Programs	15,094,100	14,901,400	192,700	12,040,382
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>15,094,100</b>	<b>14,901,400</b>	<b>192,700</b>	<b>12,040,382</b>
<b>Total Operating Expense</b>		<b>15,094,100</b>	<b>14,901,400</b>	<b>192,700</b>	<b>12,040,382</b>
<b>CAPITAL EXPENSE</b>					
2	Infrastructure Programs	131,280,500	133,455,700	(2,175,200)	124,781,205
3	Capital Contingency Fund	100,000,000	100,000,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>231,280,500</b>	<b>233,455,700</b>	<b>(2,175,200)</b>	<b>124,781,205</b>
<b>Total Capital Expense</b>		<b>231,280,500</b>	<b>233,455,700</b>	<b>(2,175,200)</b>	<b>124,781,205</b>

## INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
4003-1	Infrastructure and Growth Policy and Programs			
	Salaries and wages			9,105,300
	Employee benefits			1,205,700
	Transportation and communication			307,000
	Services			4,026,200
	Supplies and equipment			249,900
	Transfer payments			
	Growth Fund			200,000
Total Operating Expense to be Voted				15,094,100
Total Operating Expense for Infrastructure and Growth Planning				15,094,100
CAPITAL EXPENSE				
4003-2	Infrastructure Programs			
	Services			1,999,000
	Transfer payments			
	Federal - Provincial Infrastructure Programs	1,000		
	Federal - Provincial Infrastructure Programs - Federal			
	Contributions	1,000		
	Municipal Infrastructure Initiative	29,278,500		
	Municipal Infrastructure	100,000,000		
	Asset Management	1,000		129,281,500
Total Capital Expense to be Voted				131,280,500
Sub-Items:				
Infrastructure Programs				
	Transfer payments			
	Federal - Provincial Infrastructure Programs	1,000		
	Federal - Provincial Infrastructure Programs -			
	Federal Contributions	1,000		
	Municipal Infrastructure Initiative	29,278,500		
	Municipal Infrastructure	100,000,000	129,280,500	129,280,500

## INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**CAPITAL EXPENSE***Asset Management*

Services	1,999,000	
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Transfer payments		
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Asset Management	1,000	2,000,000
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<b>Total Capital Expense to be Voted</b>		<b>131,280,500</b>
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4003-3	Capital Contingency Fund		
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Other transactions		100,000,000
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<b>Total Capital Expense to be Voted</b>		<b>100,000,000</b>
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<b>Total Capital Expense for Infrastructure and Growth Planning</b>		<b>231,280,500</b>
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**REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004**

This program has integrated responsibility for strategic planning, policy development and management of a realty portfolio encompassing approximately one million acres of land and thousands of buildings and structures held throughout Ontario. It also has the responsibility for acquisition, disposition and use of realty assets as well as governance and oversight of its delivery agent, the Ontario Infrastructure and Lands Corporation. In this role, the program provides expert real estate advice and service to support Ontario's policy and program objectives in addition to working with Ontario ministries and agencies to support their land use, property management and accommodation needs. Today, the program is achieving a number of Ontario's environmental and policy objectives through its effective management of realty assets, value optimization of existing realty assets, and the provision of adequate and appropriate workspace for Ontario Public Servants. In addition, this program has responsibility for oversight of Waterfront Toronto, a non-share capital corporation created by the three orders of government (the City of Toronto, the Provincial Government of Ontario and the Federal Government of Canada) to oversee the revitalization of Toronto's waterfront.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Realty Programs	58,992,100	60,243,700	(1,251,600)	67,392,466
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>58,992,100</b>	<b>60,243,700</b>	<b>(1,251,600)</b>	<b>67,392,466</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	-
Total Statutory Appropriations		144,000	144,000	-	-
<b>Total Operating Expense</b>		<b>59,136,100</b>	<b>60,387,700</b>	<b>(1,251,600)</b>	<b>67,392,466</b>

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
2	Realty Programs	185,219,800	264,485,200	(79,265,400)	185,599,890
3	Realty Development and Management - Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>185,220,800</b>	<b>264,486,200</b>	<b>(79,265,400)</b>	<b>185,599,890</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
<b>Total Capital Expense</b>		<b>185,221,800</b>	<b>264,487,200</b>	<b>(79,265,400)</b>	<b>185,599,890</b>
<b>CAPITAL ASSETS</b>					
4	Realty Development and Management	11,581,000	1,000	11,580,000	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>11,581,000</b>	<b>1,000</b>	<b>11,580,000</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>11,581,000</b>	<b>1,000</b>	<b>11,580,000</b>	<b>-</b>

## REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
4004-1	Realty Programs		
	Salaries and wages		3,204,800
	Employee benefits		451,700
	Transportation and communication		52,300
	Services		52,905,600
	Supplies and equipment		57,700
	Transfer payments		
	Toronto Waterfront Revitalization Corporation		1,820,000
	Other transactions		2,320,000
	Subtotal		60,812,100
	Less: Recoveries		1,820,000
	<b>Total Operating Expense to be Voted</b>		<b>58,992,100</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		144,000
	<b>Total Operating Expense for Realty Development and Management</b>		<b>59,136,100</b>
	<b>CAPITAL EXPENSE</b>		
4004-2	Realty Programs		
	Services		97,788,800
	Transfer payments		
	Realty Transactions	1,000	
	Toronto Waterfront Revitalization	66,701,600	
	Pan/Parapan American Games Athletes Village Infrastructure	20,727,400	87,430,000
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>185,219,800</b>
4004-3	Realty Development and Management - Expense related to Capital Assets		
	Other transactions		
	Loss on asset disposal		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>

## REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
	Statutory Appropriations	
	Other transactions	
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Realty Development and Management</b>	<b>185,221,800</b>
	<b>CAPITAL ASSETS</b>	
4004-4	Realty Development and Management	
	Land	11,580,000
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>11,581,000</b>
	<b>Total Capital Assets for Realty Development and Management</b>	<b>11,581,000</b>



## MINISTRY OF LABOUR

The Ministry's key activities are: Occupational Health and Safety Enforcement and Prevention, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; establishes and implements a provincial occupational health and safety strategy to ensure the alignment of health and safety activities across all system partners; designates, funds and maintains oversight over Health and Safety Associations; establishes standards for training programs, training providers, as well as training and other requirements for certification of joint health and safety committee members; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1601	Ministry Administration Program	21,320,000	21,782,600	(462,600)	21,235,634
1602	Pay Equity Commission Program	4,199,700	4,217,000	(17,300)	3,691,395
1603	Labour Relations Program	24,058,700	24,007,300	51,400	22,726,716
1604	Occupational Health and Safety Program	204,032,100	197,778,900	6,253,200	84,360,113
1605	Employment Rights and Responsibilities Program	35,170,500	33,067,400	2,103,100	36,110,746
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>288,781,000</b>	<b>280,853,200</b>	<b>7,927,800</b>	<b>168,124,604</b>
Statutory Appropriations		65,014	81,187	(16,173)	87,106
Ministry Total Operating Expense		288,846,014	280,934,387	7,911,627	168,211,710
Operating Expense Adjustment		16,363,800	16,310,000	53,800	15,270,155
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>305,209,814</b>	<b>297,244,387</b>	<b>7,965,427</b>	<b>183,481,865</b>



## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
1601	Ministry Administration Program	1,000	1,000	-	-
1604	Occupational Health and Safety Program	491,000	595,000	(104,000)	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>492,000</b>	<b>596,000</b>	<b>(104,000)</b>	<b>-</b>
Statutory Appropriations		2,000	2,000	-	361,905
Ministry Total Capital Expense		494,000	598,000	(104,000)	361,905
<b>CAPITAL ASSETS</b>					
1601	Ministry Administration Program	1,000	1,000	-	-
1604	Occupational Health and Safety Program	1,000	1,000	-	4,409,152
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>4,409,152</b>
Ministry Total Capital Assets		2,000	2,000	-	4,409,152
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>305,703,814</b>	<b>297,842,387</b>	<b>7,861,427</b>	<b>183,843,770</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1601**

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	21,320,000	21,782,600	(462,600)	21,235,634
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>21,320,000</b>	<b>21,782,600</b>	<b>(462,600)</b>	<b>21,235,634</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	32,346	(16,173)	23,241
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	14,564
	Total Statutory Appropriations	65,014	81,187	(16,173)	87,106
	<b>Total Operating Expense</b>	<b>21,385,014</b>	<b>21,863,787</b>	<b>(478,773)</b>	<b>21,322,740</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1601-1	Ministry Administration		
	Salaries and wages	8,169,200	
	Employee benefits	991,900	
	Transportation and communication	752,900	
	Services	11,058,800	
	Supplies and equipment	347,200	
	<b>Total Operating Expense to be Voted</b>	<b>21,320,000</b>	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,628,400	
	Employee benefits	328,400	
	Transportation and communication	98,000	
	Services	1,745,000	
	Supplies and equipment	63,100	4,862,900
	<i>Financial and Administrative Services</i>		
	Salaries and wages	2,009,800	
	Employee benefits	229,000	
	Transportation and communication	62,700	
	Services	699,400	
	Supplies and equipment	38,800	3,039,700
	<i>Organizational Effectiveness</i>		
	Salaries and wages	959,200	
	Employee benefits	124,700	
	Transportation and communication	26,900	
	Services	219,700	
	Supplies and equipment	20,100	1,350,600
	<i>Communications Services</i>		
	Salaries and wages	2,510,500	
	Employee benefits	300,100	
	Transportation and communication	69,500	
	Services	304,500	
	Supplies and equipment	59,100	3,243,700

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	Legal Services		
	Salaries and wages	61,300	
	Employee benefits	9,700	
	Transportation and communication	495,800	
	Services	7,125,600	
	Supplies and equipment	166,100	7,858,500
	Audit Services		
	Services	252,100	252,100
	Information Systems		
	Services	712,500	712,500
	Total Operating Expense to be Voted		21,320,000
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		16,173
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		21,385,014
CAPITAL EXPENSE			
1601-3	Ministry Administration		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>2,000</b>
	<b>CAPITAL ASSETS</b>	
1601-2	Ministry Administration	
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

**PAY EQUITY COMMISSION PROGRAM - VOTE 1602**

The mandate of the Pay Equity Office (PEO) is to administer and enforce Ontario's *Pay Equity Act*, which is intended to eliminate systemic gender discrimination in the compensation of work primarily performed by women. To carry out this mandate, the PEO provides education and advice to employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. The PEO also investigates complaints, monitors workplaces for compliance, attempts to effect settlements of pay equity issues between the parties and issues Orders for compliance where necessary.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Pay Equity Office	3,438,100	3,438,200	(100)	3,163,474
2	Pay Equity Hearings Tribunal	761,600	778,800	(17,200)	527,921
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,199,700</b>	<b>4,217,000</b>	<b>(17,300)</b>	<b>3,691,395</b>
<b>Total Operating Expense</b>		<b>4,199,700</b>	<b>4,217,000</b>	<b>(17,300)</b>	<b>3,691,395</b>



## PAY EQUITY COMMISSION PROGRAM - VOTE 1602, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1602-1	Pay Equity Office	
	Salaries and wages	2,559,000
	Employee benefits	291,900
	Transportation and communication	127,400
	Services	419,800
	Supplies and equipment	40,000
	<b>Total Operating Expense to be Voted</b>	<b>3,438,100</b>
1602-2	Pay Equity Hearings Tribunal	
	Salaries and wages	579,200
	Employee benefits	73,700
	Transportation and communication	20,800
	Services	82,800
	Supplies and equipment	5,100
	<b>Total Operating Expense to be Voted</b>	<b>761,600</b>
	<b>Total Operating Expense for Pay Equity Commission Program</b>	<b>4,199,700</b>

**LABOUR RELATIONS PROGRAM - VOTE 1603**

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province. The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Crown Employees Grievance Settlement Board (GSB) is an independent quasi-judicial tribunal that mediates and adjudicates the labour relations disputes of Ontario Crown Employees. The GSB also provides financial and administrative services to the Public Service Grievance Board, an agency of the Ministry of Government Services.

Dispute Resolution Services provides neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators, collective bargaining information, relationship building and training.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ontario Labour Relations Board	14,012,900	13,691,000	321,900	13,079,227
2	Grievance Settlement Board	1,484,100	1,515,500	(31,400)	1,244,064
3	Dispute Resolution Services	8,561,700	8,800,800	(239,100)	8,403,425
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>24,058,700</b>	<b>24,007,300</b>	<b>51,400</b>	<b>22,726,716</b>
<b>Total Operating Expense</b>		<b>24,058,700</b>	<b>24,007,300</b>	<b>51,400</b>	<b>22,726,716</b>

## LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1603-1	Ontario Labour Relations Board	
	Salaries and wages	8,412,200
	Employee benefits	1,014,700
	Transportation and communication	542,900
	Services	3,926,700
	Supplies and equipment	116,400
	<b>Total Operating Expense to be Voted</b>	<b>14,012,900</b>
1603-2	Grievance Settlement Board	
	Salaries and wages	426,800
	Employee benefits	63,500
	Transportation and communication	176,400
	Services	2,065,300
	Supplies and equipment	23,200
	Subtotal	2,755,200
	Less: Recoveries	1,271,100
	<b>Total Operating Expense to be Voted</b>	<b>1,484,100</b>
1603-3	Dispute Resolution Services	
	Salaries and wages	6,119,500
	Employee benefits	745,900
	Transportation and communication	545,400
	Services	1,533,600
	Supplies and equipment	67,300
	Subtotal	9,011,700
	Less: Recoveries	450,000
	<b>Total Operating Expense to be Voted</b>	<b>8,561,700</b>
	<b>Total Operating Expense for Labour Relations Program</b>	<b>24,058,700</b>

**OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604**

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety legislation and regulations, and coordinating Ontario's workplace injury and illness prevention system to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety Program monitors compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Prevention Office coordinates Ontario's injury and illness prevention system including health and safety education and promotion by establishing and implementing a provincial occupational health and safety strategy to ensure the alignment of health and safety activities across all system partners; designating, providing operating and capital funding, and maintaining oversight over Health and Safety Associations through transfer payment agreements; establishing standards for, and approval of training programs and providers; establishing requirements for certification of joint health and safety committee members; and, supporting funding decisions for prevention research and prevention grants to recipients who meet specific eligibility criteria.

The Office of the Worker Adviser (OWA) provides advisory, representation and educational services to non-unionized injured workers and survivors, and represents them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OWA also provides representation services to workers at the Ontario Labour Relations Board in reprisal complaint cases under Section 50 of the *Occupational Health and Safety Act*.

The Office of the Employer Adviser (OEA) provides advisory and educational services to all Ontario employers and representation services primarily to smaller employers, with fewer than 100 employees, with regard to workplace safety insurance matters before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OEA also provides representation services to employers with fewer than 50 workers at the Ontario Labour Relations Board in reprisal complaint cases under Section 50 of the *Occupational Health and Safety Act*.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Occupational Health and Safety	88,371,100	89,575,300	(1,204,200)	84,359,813
2	Workplace Safety and Insurance Advisory Program Administration	1,000	1,000	-	100
3	Office of the Worker Adviser	1,000	1,000	-	100
4	Office of the Employer Adviser	1,000	1,000	-	100
7	Prevention Office	115,658,000	108,200,600	7,457,400	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>204,032,100</b>	<b>197,778,900</b>	<b>6,253,200</b>	<b>84,360,113</b>
<b>Total Operating Expense</b>		<b>204,032,100</b>	<b>197,778,900</b>	<b>6,253,200</b>	<b>84,360,113</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
6	Occupational Health and Safety	1,000	1,000	-	-
8	Prevention Office Capital	490,000	594,000	(104,000)	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>491,000</b>	<b>595,000</b>	<b>(104,000)</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	361,905
	Total Statutory Appropriations	1,000	1,000	-	361,905
<b>Total Capital Expense</b>		<b>492,000</b>	<b>596,000</b>	<b>(104,000)</b>	<b>361,905</b>
<b>CAPITAL ASSETS</b>					
5	Occupational Health and Safety	1,000	1,000	-	4,409,152
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>4,409,152</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>4,409,152</b>



## OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1604-1	Occupational Health and Safety		
	Salaries and wages		59,767,000
	Employee benefits		8,937,500
	Transportation and communication		4,513,400
	Services		12,726,800
	Supplies and equipment		2,135,400
	Transfer payments		
	Grants to Radiation Safety Institute of Canada	40,000	
	Grants to promote improved health and safety practices	251,000	291,000
	<b>Total Operating Expense to be Voted</b>		<b>88,371,100</b>
1604-2	Workplace Safety and Insurance Advisory Program Administration		
	Salaries and wages		506,200
	Employee benefits		75,900
	Transportation and communication		8,200
	Services		5,600
	Supplies and equipment		10,400
	Subtotal		606,300
	Less: Recoveries		605,300
	<b>Total Operating Expense to be Voted</b>		<b>1,000</b>
1604-3	Office of the Worker Adviser		
	Salaries and wages		7,783,100
	Employee benefits		1,774,500
	Transportation and communication		310,900
	Services		1,430,600
	Supplies and equipment		108,800
	Subtotal		11,407,900
	Less: Recoveries		11,406,900
	<b>Total Operating Expense to be Voted</b>		<b>1,000</b>



## OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1604-4	Office of the Employer Adviser		
	Salaries and wages		2,596,400
	Employee benefits		597,200
	Transportation and communication		154,300
	Services		407,300
	Supplies and equipment		92,400
	Subtotal		3,847,600
	Less: Recoveries		3,846,600
	<b>Total Operating Expense to be Voted</b>		<b>1,000</b>
1604-7	Prevention Office		
	Salaries and wages		8,348,300
	Employee benefits		1,085,400
	Transportation and communication		480,100
	Services		4,190,200
	Supplies and equipment		344,000
	Transfer payments		
	Health and Safety Associations	91,010,000	
	Prevention Research	8,500,000	
	Prevention Grants	1,700,000	101,210,000
	<b>Total Operating Expense to be Voted</b>		<b>115,658,000</b>
	<b>Total Operating Expense for Occupational Health and Safety Program</b>		<b>204,032,100</b>
<b>CAPITAL EXPENSE</b>			
1604-6	Occupational Health and Safety		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriations</b>			
S	Amortization, the <i>Financial Administration Act</i>		
	Other transactions		1,000

## OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**CAPITAL EXPENSE**

1604-8 Prevention Office Capital

Transfer payments

Health and Safety Associations Capital

490,000

**Total Capital Expense to be Voted****490,000****Total Capital Expense for Occupational Health and Safety Program****492,000****CAPITAL ASSETS**

1604-5 Occupational Health and Safety

Land and marine fleet - asset costs

1,000

**Total Capital Assets to be Voted****1,000****Total Capital Assets for Occupational Health and Safety Program****1,000**

**EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605**

The Employment Rights and Responsibilities Program (ERRP) is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations.

The ERRP ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It promotes compliance with these standards through inspections, investigations and enforcement initiatives, and encourages self-reliance through education, outreach and partnership efforts.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
	<b>OPERATING EXPENSE</b>				
1	Employment Standards	35,170,500	33,067,400	2,103,100	36,110,746
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>35,170,500</b>	<b>33,067,400</b>	<b>2,103,100</b>	<b>36,110,746</b>
	<b>Total Operating Expense</b>	<b>35,170,500</b>	<b>33,067,400</b>	<b>2,103,100</b>	<b>36,110,746</b>

## EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1605-1	Employment Standards	
	Salaries and wages	23,579,100
	Employee benefits	3,492,400
	Transportation and communication	1,190,500
	Services	6,659,400
	Supplies and equipment	347,100
	Transfer payments	
	Grants to promote improved employment practices	2,000
	Subtotal	35,270,500
	Less: Recoveries	100,000
	<b>Total Operating Expense to be Voted</b>	<b>35,170,500</b>
	<b>Total Operating Expense for Employment Rights and Responsibilities Program</b>	<b>35,170,500</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	282,755,087	169,491,010
Government Reorganization		
Transfer of functions to other Ministries	(1,820,700)	(1,279,300)
<b>Restated Total Operating Expense</b>	<b>280,934,387</b>	<b>168,211,710</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## OFFICE OF THE LIEUTENANT GOVERNOR

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor.

The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and representational responsibilities of the Crown in the Province.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1701	Office of the Lieutenant Governor Program	1,313,700	1,359,100	(45,400)	1,192,629
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,313,700</b>	<b>1,359,100</b>	<b>(45,400)</b>	<b>1,192,629</b>
Ministry Total Operating Expense		1,313,700	1,359,100	(45,400)	1,192,629
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>1,313,700</b>	<b>1,359,100</b>	<b>(45,400)</b>	<b>1,192,629</b>



**OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701**

This program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor represents the Queen, appoints the Premier based on majority support, swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He annually hosts or attends hundreds of community events throughout Ontario. He promotes themes or issues associated with accessibility for people with visible and invisible disabilities, while also enhancing literacy opportunities for Aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Office of the Lieutenant Governor	1,313,700	1,359,100	(45,400)	1,192,629
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,313,700</b>	<b>1,359,100</b>	<b>(45,400)</b>	<b>1,192,629</b>
<b>Total Operating Expense</b>		<b>1,313,700</b>	<b>1,359,100</b>	<b>(45,400)</b>	<b>1,192,629</b>

## OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1701-1	Office of the Lieutenant Governor	
	Salaries and wages	788,000
	Employee benefits	93,600
	Transportation and communication	92,100
	Services	146,700
	Supplies and equipment	37,500
	Other transactions	
	Discretionary Allowance	155,800
	<b>Total Operating Expense to be Voted</b>	<b>1,313,700</b>
	<b>Total Operating Expense for Office of the Lieutenant Governor Program</b>	<b>1,313,700</b>



## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The goal of the ministry is to provide leadership through the development and administration of policies, programs, and regulatory frameworks in relation to local government, land use planning, building regulation, and housing. To achieve its goal, the ministry coordinates Ontario Government policies and programs that impact municipalities; manages the provincial-municipal relationship with municipal stakeholders including the Association of Municipalities of Ontario and the City of Toronto; supports Ontario's approach to a collaborative federal-provincial-municipal relationship; develops and administers policies and programs in support of infrastructure improvement, municipal administration and governance, municipal finance, land use planning, building regulation, and social and market housing, including residential tenancy regulation, homelessness prevention and affordable housing programs; facilitates two-way information sharing and outreach among ministries, municipalities, the building sector and Aboriginal communities; and administers disaster/emergency financial assistance to eligible communities and individuals.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1901	Ministry Administration Program	26,384,100	27,713,300	(1,329,200)	23,740,756
1902	Municipal Services and Building Regulation	23,032,000	23,696,400	(664,400)	28,450,020
1903	Local Government and Planning Policy	11,971,000	13,238,000	(1,267,000)	12,790,709
1904	Affordable Housing Program	849,799,600	879,078,900	(29,279,300)	829,822,943
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>911,186,700</b>	<b>943,726,600</b>	<b>(32,539,900)</b>	<b>894,804,428</b>
	Statutory Appropriations	80,187	80,187	-	82,635
	Ministry Total Operating Expense	911,266,887	943,806,787	(32,539,900)	894,887,063
	Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(91,677,900)	(93,036,200)	1,358,300	(76,838,292)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>819,588,987</b>	<b>850,770,587</b>	<b>(31,181,600)</b>	<b>818,048,771</b>
<b>OPERATING ASSETS</b>					
1904	Affordable Housing Program	-	-	-	752,707
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>752,707</b>
	Ministry Total Operating Assets	-	-	-	752,707

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
1901	Ministry Administration Program	1,000	-	1,000	-
1902	Municipal Services and Building Regulation	3,004,000	3,003,000	1,000	3,000,000
1903	Local Government and Planning Policy	1,000	-	1,000	-
1904	Affordable Housing Program	125,523,600	120,313,300	5,210,300	74,190,595
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>128,529,600</b>	<b>123,316,300</b>	<b>5,213,300</b>	<b>77,190,595</b>
Statutory Appropriations		1,000	1,000	-	-
Ministry Total Capital Expense		128,530,600	123,317,300	5,213,300	77,190,595
Consolidation Adjustment - Ontario Mortgage and Housing Corporation		(311,800)	(250,000)	(61,800)	(3,359,640)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>128,218,800</b>	<b>123,067,300</b>	<b>5,151,500</b>	<b>73,830,955</b>
<b>CAPITAL ASSETS</b>					
1902	Municipal Services and Building Regulation	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
Ministry Total Capital Assets		1,000	1,000	-	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>947,807,787</b>	<b>973,837,887</b>	<b>(26,030,100)</b>	<b>891,879,726</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1901**

The objectives of this program are: to provide leadership, direction, coordination and controllership for all the central agency requirements and corporate programs and activities of the ministry; to provide effective communications and issues management support; to provide efficient and effective strategic advice, legal advice and services, business and resources planning, corporate emergency and security management, risk management and service delivery management support to the ministry; to establish controls and controllership mechanisms, reporting and management standards, service standards and performance measures; and oversight of the ministry's human, financial, information management and information technology resources, and physical assets. This program also provides management and operational support services to the ministry.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	26,384,100	27,713,300	(1,329,200)	23,740,756
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>26,384,100</b>	<b>27,713,300</b>	<b>(1,329,200)</b>	<b>23,740,756</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	33,334
	Total Statutory Appropriations	80,187	80,187	-	82,635
	<b>Total Operating Expense</b>	<b>26,464,287</b>	<b>27,793,487</b>	<b>(1,329,200)</b>	<b>23,823,391</b>
<b>CAPITAL EXPENSE</b>					
2	Ministry Administration Capital	1,000	-	1,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	<b>Total Capital Expense</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1901-1	Ministry Administration		
	Salaries and wages	9,777,300	
	Employee benefits	1,652,900	
	Transportation and communication	573,100	
	Services	13,490,600	
	Supplies and equipment	890,200	
	<b>Total Operating Expense to be Voted</b>	<b>26,384,100</b>	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,083,100	
	Employee benefits	208,900	
	Transportation and communication	223,300	
	Services	182,300	
	Supplies and equipment	87,200	2,784,800
<i>Communications Services</i>			
	Salaries and wages	2,207,100	
	Employee benefits	572,000	
	Transportation and communication	39,600	
	Services	264,800	
	Supplies and equipment	34,400	3,117,900
<i>Financial and Administrative Services</i>			
	Salaries and wages	4,242,300	
	Employee benefits	547,800	
	Transportation and communication	138,700	
	Services	3,093,100	
	Supplies and equipment	109,900	8,131,800
<i>Human Resources</i>			
	Salaries and wages	1,204,800	
	Employee benefits	324,200	
	Transportation and communication	26,300	
	Services	19,800	
	Supplies and equipment	48,300	1,623,400

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Legal Services</i>		
	Salaries and wages	40,000	
	Transportation and communication	31,900	
	Services	5,272,700	
	Supplies and equipment	72,200	5,416,800
	<i>Audit Services</i>		
	Transportation and communication	7,900	
	Services	944,600	
	Supplies and equipment	4,900	957,400
	<i>Information Systems</i>		
	Transportation and communication	105,400	
	Services	3,713,300	
	Supplies and equipment	533,300	4,352,000
	<b>Total Operating Expense to be Voted</b>		<b>26,384,100</b>
<b>Statutory Appropriations</b>			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>26,464,287</b>
<b>CAPITAL EXPENSE</b>			
1901-2	Ministry Administration Capital		
	Other transactions		
	Ministry Administration		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Total Capital Expense for Ministry Administration Program</b>		<b>1,000</b>

**MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902**

This program is the ministry's key interface with municipal clients responsible for providing services and implementing programs within Municipal Services and Building Regulation core businesses. It is also the province's key point of contact with the building sector on matters related to Ontario's Building Code. Its main priorities are to oversee the implementation of the Municipal Act, the Planning Act, the Housing Services Act, the Building Code Act and related legislation, policies and programs; to strengthen municipal capacity to achieve financial sustainability, prosperity and resiliency; to lead the province's one-window land-use planning system and assist municipalities in delivering their full land-use planning authority; and to support or coordinate the delivery of education and training to municipal clients. This program also supports key government initiatives such as renewable energy, water conservation, source water protection and barrier-free accessibility in the built environment. It administers numerous transfer payment programs, including provincial disaster assistance programs, and it manages the ministry's Order-in-Council Emergency Management Program.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
4	Municipal Services and Building Regulation	23,032,000	23,696,400	(664,400)	28,450,020
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>23,032,000</b>	<b>23,696,400</b>	<b>(664,400)</b>	<b>28,450,020</b>
<b>Total Operating Expense</b>		<b>23,032,000</b>	<b>23,696,400</b>	<b>(664,400)</b>	<b>28,450,020</b>
<b>CAPITAL EXPENSE</b>					
3	Municipal Services and Building Regulation	3,003,000	3,002,000	1,000	3,000,000
8	Municipal Services and Building Regulation, Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>3,004,000</b>	<b>3,003,000</b>	<b>1,000</b>	<b>3,000,000</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Capital Expense</b>		<b>3,005,000</b>	<b>3,004,000</b>	<b>1,000</b>	<b>3,000,000</b>
<b>CAPITAL ASSETS</b>					
7	Municipal Services and Building Regulation	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1902-4	Municipal Services and Building Regulation		
	Salaries and wages		13,645,900
	Employee benefits		2,056,500
	Transportation and communication		800,600
	Services		4,419,300
	Supplies and equipment		310,500
	Transfer payments		
	Disaster Relief Assistance to Victims	1,000	
	Disaster Relief Assistance to Municipalities	1,000	
	Payments under the <i>Municipal Tax Assistance Act</i>	80,692,000	
	Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i>	9,181,000	
	Assistance to Moosonee	1,146,200	
	Capacity and Leadership Grants for Municipalities and Municipal Organizations	300,000	
	Priority Projects for Municipalities and Municipal Organizations	1,000	
	Assistance to Planning Boards	350,000	91,672,200
	Subtotal		112,905,000
	Less: Recoveries		89,873,000
	<b>Total Operating Expense to be Voted</b>		<b>23,032,000</b>
	<b>Total Operating Expense for Municipal Services and Building Regulation</b>		<b>23,032,000</b>
CAPITAL EXPENSE			
1902-3	Municipal Services and Building Regulation		
	Transfer payments		
	Priority Projects for Municipalities and Municipal Organizations	3,001,000	
	Disaster Relief Assistance to Municipalities	1,000	3,002,000
	Other transactions		
	Municipal Services and Building Regulation		1,000
	<b>Total Capital Expense to be Voted</b>		<b>3,003,000</b>

## MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## CAPITAL EXPENSE

1902-8 Municipal Services and Building Regulation, Expense related to Capital Assets

Other transactions 1,000

**Total Capital Expense to be Voted 1,000**

## Statutory Appropriations

Other transactions

S Amortization, the *Financial Administration Act* 1,000**Total Capital Expense for Municipal Services and Building Regulation 3,005,000**

## CAPITAL ASSETS

1902-7 Municipal Services and Building Regulation

Land and marine fleet - asset costs 1,000

**Total Capital Assets to be Voted 1,000****Total Capital Assets for Municipal Services and Building Regulation 1,000**

**LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903**

The objectives of this program are well-planned, safe, strong, sustainable and healthy communities that enhance quality of life and support a prosperous economy. The Local Government and Planning Policy Program contributes to a long-term policy, administrative, and legislative framework that enhances the quality and effectiveness of local government; enhances environmental protection, growth management, conservation of greenspace and healthy economic growth and resiliency; provides tools to improve local service delivery, reduce costs, achieve financial sustainability, enhance accountability to taxpayers, and builds and maintains effective partnerships with key municipal and professional associations, municipalities, Aboriginal peoples and other ministries and governments. All of this work is guided by a partnership approach and meaningful stakeholder and municipal engagement and consultation.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
7	Local Government and Planning Policy	11,971,000	13,238,000	(1,267,000)	12,790,709
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>11,971,000</b>	<b>13,238,000</b>	<b>(1,267,000)</b>	<b>12,790,709</b>
	<b>Total Operating Expense</b>	<b>11,971,000</b>	<b>13,238,000</b>	<b>(1,267,000)</b>	<b>12,790,709</b>
<b>CAPITAL EXPENSE</b>					
9	Local Government and Planning Policy Capital	1,000	-	1,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	<b>Total Capital Expense</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>



## LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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## VOTE -

ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

1903-7	Local Government and Planning Policy	
	Salaries and wages	7,957,200
	Employee benefits	898,200
	Transportation and communication	454,800
	Services	2,494,100
	Supplies and equipment	166,700
<b>Total Operating Expense to be Voted</b>		<b>11,971,000</b>
<b>Total Operating Expense for Local Government and Planning Policy</b>		<b>11,971,000</b>

## CAPITAL EXPENSE

1903-9	Local Government and Planning Policy Capital	
	Other transactions	
	Local Government and Planning Policy	1,000
<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Total Capital Expense for Local Government and Planning Policy</b>		<b>1,000</b>

**AFFORDABLE HOUSING PROGRAM - VOTE 1904**

The objectives of this program are: to deliver on the government's commitments on affordable housing and homelessness prevention; to create a regulatory framework that protects tenants and landlords and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, in order to help them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design, delivery compliance, complaints resolution, and funding for affordable and social housing proponents.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
2	Social and Market Housing	848,266,100	877,223,500	(28,957,400)	828,153,485
3	Residential Tenancy	1,533,500	1,855,400	(321,900)	1,669,458
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>849,799,600</b>	<b>879,078,900</b>	<b>(29,279,300)</b>	<b>829,822,943</b>
<b>Total Operating Expense</b>		<b>849,799,600</b>	<b>879,078,900</b>	<b>(29,279,300)</b>	<b>829,822,943</b>
<b>OPERATING ASSETS</b>					
-	OA Social and Market Housing	-	-	-	752,707
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>752,707</b>
<b>Total Operating Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>752,707</b>
<b>CAPITAL EXPENSE</b>					
4	Affordable Housing Capital	125,523,600	120,313,300	5,210,300	74,190,595
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>125,523,600</b>	<b>120,313,300</b>	<b>5,210,300</b>	<b>74,190,595</b>
<b>Total Capital Expense</b>		<b>125,523,600</b>	<b>120,313,300</b>	<b>5,210,300</b>	<b>74,190,595</b>

## AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1904-2	Social and Market Housing		
	Salaries and wages		9,930,300
	Employee benefits		1,258,000
	Transportation and communication		882,800
	Services		4,651,900
	Supplies and equipment		196,700
	Transfer payments		
	Payments to Service Managers Including Non-Profit		
	Operations in Unorganized Territories	445,965,600	
	Payments to Ontario Mortgage and Housing Corporation	91,999,900	
	Rural and Native Housing Program	7,573,300	
	Homelessness Prevention Program	246,722,500	
	Investment in Affordable Housing - Rent Supplement -		
	Provincial	6,522,700	
	Investment in Affordable Housing - Rent Supplement - Federal	6,956,700	
	Investment in Affordable Housing - Housing Allowance -		
	Provincial	15,744,000	
	Investment in Affordable Housing - Housing Allowance -		
	Federal	16,791,700	838,276,400
	Subtotal		855,196,100
	Less: Recoveries		6,930,000
	<b>Total Operating Expense to be Voted</b>		<b>848,266,100</b>
1904-3	Residential Tenancy		
	Salaries and wages		1,213,800
	Employee benefits		133,500
	Transportation and communication		89,300
	Services		78,100
	Supplies and equipment		18,800
	<b>Total Operating Expense to be Voted</b>		<b>1,533,500</b>
	<b>Total Operating Expense for Affordable Housing Program</b>		<b>849,799,600</b>

## AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1904-4	Affordable Housing Capital		
	Transfer payments		
	Ontario Mortgage and Housing Corporation Capital Expenses	311,800	
	Rural and Native Housing Capital Repairs - Homeowners	1,000	
	Affordable Housing Program - Federal Contribution	56,351,600	
	Affordable Housing Program - Provincial Contribution	68,858,200	125,522,600
	Other transactions		
	Affordable Housing		1,000
Total Capital Expense to be Voted			125,523,600
Total Capital Expense for Affordable Housing Program			125,523,600

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	663,944,687	673,177,691
Government Reorganization		
Transfer of functions from other Ministries	234,110,800	223,965,595
Transfer of functions to other Ministries	(4,016,400)	(4,008,823)
Transfer between Operating and Capital Expenses	49,767,700	1,752,600
<b>Restated Total Operating Expense</b>	<b>943,806,787</b>	<b>894,887,063</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Capital Expense previously published*	173,085,000	78,943,195
Government Reorganization		
Transfer between Operating and Capital Expenses	(49,767,700)	(1,752,600)
<b>Restated Total Capital Expense</b>	<b>123,317,300</b>	<b>77,190,595</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

## MINISTRY OF NATURAL RESOURCES

The Ministry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario through sustainable development.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for the enjoyment and use of future generations.

Ecological sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed towards resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural "interest" to meet Ontarians' present and future needs.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
2101	Ministry Administration Program	33,467,800	33,209,300	258,500	34,564,788
2103	Natural Resource Management Program	357,180,000	333,947,400	23,232,600	346,983,176
2104	Public Protection	103,653,000	101,160,900	2,492,100	239,069,453
2105	Land and Resources Information and Information Technology Cluster Program	24,840,200	25,040,200	(200,000)	25,039,200
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>519,141,000</b>	<b>493,357,800</b>	<b>25,783,200</b>	<b>645,656,617</b>
Statutory Appropriations		5,167,014	5,167,014	-	4,510,735
Ministry Total Operating Expense		524,308,014	498,524,814	25,783,200	650,167,352
Operating Expense Adjustment - Special Purpose Accounts for Fish and Wildlife		70,000,000	70,289,000	(289,000)	67,556,431
Operating Expense Adjustment - Special Purpose Accounts for Ontario Parks		65,063,000	64,063,000	1,000,000	68,313,000
Consolidation Adjustment - Algonquin Forest Authority		22,179,200	21,824,400	354,800	14,788,000
Consolidation Adjustment - Forest Renewal Trust		51,245,100	43,265,400	7,979,700	44,678,000
Operating Expense Adjustment - Section 15 Recoveries		-	-	-	12,711,700
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>732,795,314</b>	<b>697,966,614</b>	<b>34,828,700</b>	<b>858,214,483</b>



## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING ASSETS</b>					
2103	Natural Resource Management Program	501,000	1,200,000	(699,000)	720,000
2104	Public Protection	54,800	53,600	1,200	53,565
2105	Land and Resources Information and Information Technology Cluster Program	-	181,500	(181,500)	270,770
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>555,800</b>	<b>1,435,100</b>	<b>(879,300)</b>	<b>1,044,335</b>
Ministry Total Operating Assets		555,800	1,435,100	(879,300)	1,044,335
<b>CAPITAL EXPENSE</b>					
2103	Natural Resource Management Program	41,818,000	52,639,200	(10,821,200)	53,183,282
2104	Public Protection	1,643,800	1,256,500	387,300	1,296,994
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>43,461,800</b>	<b>53,895,700</b>	<b>(10,433,900)</b>	<b>54,480,276</b>
Statutory Appropriations		9,958,200	12,762,400	(2,804,200)	8,648,310
Ministry Total Capital Expense		53,420,000	66,658,100	(13,238,100)	63,128,586
Consolidation Adjustment - Algonquin Forest Authority		66,200	150,000	(83,800)	198,000
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>53,486,200</b>	<b>66,808,100</b>	<b>(13,321,900)</b>	<b>63,326,586</b>
<b>CAPITAL ASSETS</b>					
2103	Natural Resource Management Program	15,470,100	19,710,100	(4,240,000)	27,009,184
2104	Public Protection	33,647,500	24,089,800	9,557,700	9,175,699
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>49,117,600</b>	<b>43,799,900</b>	<b>5,317,700</b>	<b>36,184,883</b>
Ministry Total Capital Assets		49,117,600	43,799,900	5,317,700	36,184,883
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>786,281,514</b>	<b>764,774,714</b>	<b>21,506,800</b>	<b>921,541,069</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, communications and administrative services in support of business areas.

The program also provides leadership and advice in results-based planning, financial management, controllership and human resource management.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	33,467,800	33,209,300	258,500	34,564,788
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>33,467,800</b>	<b>33,209,300</b>	<b>258,500</b>	<b>34,564,788</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	65,014	65,014	-	65,968
	<b>Total Operating Expense</b>	<b>33,532,814</b>	<b>33,274,314</b>	<b>258,500</b>	<b>34,630,756</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2101-1	Ministry Administration		
	Salaries and wages		17,205,400
	Employee benefits		6,014,100
	Transportation and communication		988,200
	Services		8,169,500
	Supplies and equipment		1,127,700
	Subtotal		33,504,900
	Less: Recoveries		37,100
	<b>Total Operating Expense to be Voted</b>		<b>33,467,800</b>
	Sub-Items:		
	Main Office		
	Salaries and wages	2,972,900	
	Employee benefits	398,100	
	Transportation and communication	538,200	
	Services	107,100	
	Supplies and equipment	577,700	4,594,000
	Finance and Administration		
	Salaries and wages	5,727,600	
	Employee benefits	700,400	
	Transportation and communication	100,000	
	Services	1,363,700	
	Supplies and equipment	200,000	8,091,700
	Human Resources		
	Salaries and wages	3,029,900	
	Employee benefits	4,197,000	
	Transportation and communication	50,000	
	Services	283,700	
	Supplies and equipment	50,000	
	Subtotal	7,610,600	
	Less: Recoveries from other ministries and items	37,100	7,573,500

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Communications Services</i>		
	Salaries and wages	3,745,000	
	Employee benefits	476,300	
	Transportation and communication	100,000	
	Services	52,000	
	Supplies and equipment	100,000	4,473,300
	<i>Legal Services</i>		
	Transportation and communication	100,000	
	Services	5,697,000	
	Supplies and equipment	100,000	5,897,000
	<i>Audit Services</i>		
	Services	428,200	428,200
	<i>Niagara Escarpment Commission</i>		
	Salaries and wages	1,730,000	
	Employee benefits	242,300	
	Transportation and communication	100,000	
	Services	237,800	
	Supplies and equipment	100,000	2,410,100
	<b>Total Operating Expense to be Voted</b>		<b>33,467,800</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
<b>Statutory Appropriations</b>			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>33,532,814</b>

**NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103**

The Natural Resources Management Program provides leadership and oversight in the management of Ontario's forests, Crown land, water, renewable energy, aggregate and petroleum resources through the development, implementation and improvement of legislation, policies, programs, information systems and standards.

The Program endeavours to ensure a healthy, viable forest industry in Ontario, and foster a competitive business environment by promoting jobs and investment in the forestry sector.

The Natural Resources Management Program also provides leadership and oversight in the management of Ontario's fish and wildlife resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment in order to promote healthy and sustainable ecosystems, conserve biodiversity, and enhance opportunities for outdoor recreation.

In addition, the Program provides leadership and oversight in the management of capital infrastructure assets such as fish culture facilities, Parks, Crown land, water, and other infrastructure investments including the development and application of geographic and land information and infrastructure to share such information to deliver ministry programs.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Sustainable Resource Management	346,214,800	324,603,900	21,610,900	336,279,082
2	Ontario Parks	10,965,200	9,343,500	1,621,700	10,704,094
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>357,180,000</b>	<b>333,947,400</b>	<b>23,232,600</b>	<b>346,983,176</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,091,000	5,091,000	-	4,422,383
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	22,384
Total Statutory Appropriations		5,092,000	5,092,000	-	4,444,767
<b>Total Operating Expense</b>		<b>362,272,000</b>	<b>339,039,400</b>	<b>23,232,600</b>	<b>351,427,943</b>
<b>OPERATING ASSETS</b>					
5	Natural Resource Management - Operating Assets	501,000	1,200,000	(699,000)	720,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>501,000</b>	<b>1,200,000</b>	<b>(699,000)</b>	<b>720,000</b>
<b>Total Operating Assets</b>		<b>501,000</b>	<b>1,200,000</b>	<b>(699,000)</b>	<b>720,000</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
3	Infrastructure for Natural Resource Management	41,818,000	52,639,200	(10,821,200)	53,183,282
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>41,818,000</b>	<b>52,639,200</b>	<b>(10,821,200)</b>	<b>53,183,282</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	7,933,200	10,525,500	(2,592,300)	6,935,894
	Total Statutory Appropriations	7,933,200	10,525,500	(2,592,300)	6,935,894
	<b>Total Capital Expense</b>	<b>49,751,200</b>	<b>63,164,700</b>	<b>(13,413,500)</b>	<b>60,119,176</b>
<b>CAPITAL ASSETS</b>					
4	Infrastructure for Natural Resource Management - Capital Assets	15,470,100	19,710,100	(4,240,000)	27,009,184
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>15,470,100</b>	<b>19,710,100</b>	<b>(4,240,000)</b>	<b>27,009,184</b>
	<b>Total Capital Assets</b>	<b>15,470,100</b>	<b>19,710,100</b>	<b>(4,240,000)</b>	<b>27,009,184</b>



## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2103-1	Sustainable Resource Management		
	Salaries and wages		177,852,500
	Employee benefits		25,267,600
	Transportation and communication		16,612,100
	Services		162,512,900
	Supplies and equipment		17,894,300
	Transfer payments		
	Species at Risk in Ontario Stewardship	5,000,000	
	Invasive Species Management Centre	1,160,000	
	Fur Institute	40,000	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
	Ontario Wood Promotion Program	800,000	
	Aboriginal Economic Development	535,000	
	Bio-economy Investment Attraction	10,264,000	
	Southern Ontario Private Land Afforestation and Urban Tree		
	Planting Delivery Partners	4,745,000	
	Payments in lieu of municipal taxation	7,221,000	
	Taxes on tenanted Provincial properties	1,617,000	
	Grants to Conservation Authorities - Program Operations	7,448,000	
	Far North Program	5,000,000	
	First Nation Resource Development	935,000	
	Private Gas Well Incentive Program	200,000	
	Resource Stewardship	5,248,000	
	Summer Experience	520,600	50,833,600
	Subtotal		450,973,000
	Less: Recoveries		104,758,200
	<b>Total Operating Expense to be Voted</b>		<b>346,214,800</b>

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

*Sub-Items:**Mapping and Geographic Information*

Salaries and wages	9,226,600	
Employee benefits	1,262,600	
Transportation and communication	690,200	
Services	3,464,800	
Supplies and equipment	677,000	
Subtotal	15,321,200	
Less: Recoveries	5,700,000	9,621,200

*Policy and Planning*

Salaries and wages	23,338,800	
Employee benefits	3,500,900	
Transportation and communication	1,950,900	
Services	3,336,000	
Supplies and equipment	2,332,500	
Transfer payments		
Species at Risk in Ontario Stewardship	5,000,000	
Invasive Species Management Centre	1,160,000	
Fur Institute	40,000	
Annuities and Bonuses to Indians under Treaty No.9	100,000	6,300,000
Subtotal	40,759,100	
Less: Recoveries	2,200,000	38,559,100

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**OPERATING EXPENSE***Forest Industry*

Salaries and wages	8,552,500	
Employee benefits	1,285,900	
Transportation and communication	808,900	
Services	55,003,500	
Supplies and equipment	287,800	
Transfer payments		
Ontario Wood Promotion Program	800,000	
Aboriginal Economic Development	535,000	
Bio-economy Investment Attraction	10,264,000	11,599,000
Subtotal	77,537,600	
Less: Recoveries	670,000	76,867,600

*Provincial Services, Science and Research*

Salaries and wages	24,579,000	
Employee benefits	3,729,100	
Transportation and communication	1,401,900	
Services	49,661,300	
Supplies and equipment	563,300	
Subtotal	79,934,600	
Less: Recoveries	21,300,000	58,634,600

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Regional Operations			
	Salaries and wages	65,411,300	
	Employee benefits	9,770,800	
	Transportation and communication	8,770,000	
	Services	14,220,800	
	Supplies and equipment	9,085,800	
	Transfer payments		
	Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	4,745,000	
	Payments in lieu of municipal taxation	7,221,000	
	Taxes on tenanted Provincial properties	1,617,000	
	Grants to Conservation Authorities - Program Operations	7,448,000	
	Far North Program	5,000,000	
	First Nation Resource Development	935,000	
	Private Gas Well Incentive Program	200,000	27,166,000
	Subtotal	134,424,700	
	Less: Recoveries	3,459,000	130,965,700
Fish and Wildlife Special Purpose Funds			
	Salaries and wages	34,745,600	
	Employee benefits	4,864,300	
	Transportation and communication	2,808,400	
	Services	22,634,800	
	Supplies and equipment	4,947,900	
	Subtotal	70,001,000	
	Less: Recoveries	70,000,000	1,000

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Program Administration</i>		
	Salaries and wages	11,998,700	
	Employee benefits	854,000	
	Transportation and communication	181,800	
	Services	14,191,700	
	Transfer payments		
	Resource Stewardship	5,248,000	
	Summer Experience	520,600	5,768,600
	Subtotal	32,994,800	
	Less: Recoveries	1,429,200	31,565,600
	<b>Total Operating Expense to be Voted</b>		<b>346,214,800</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		5,091,000
2103-2	Ontario Parks		
	Salaries and wages		51,510,300
	Employee benefits		7,463,200
	Transportation and communication		1,397,200
	Services		8,067,900
	Supplies and equipment		11,186,500
	Transfer payments		
	Ontario Parks Partners' Bursary Program		30,000
	Subtotal		79,655,100
	Less: Recoveries		68,689,900
	<b>Total Operating Expense to be Voted</b>		<b>10,965,200</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Natural Resource Management Program</b>		<b>362,272,000</b>

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
2103-5	Natural Resource Management - Operating Assets		
	Deposits and prepaid expenses		500,000
	Inventory held for resale		1,000
	Total Operating Assets to be Voted		501,000
	Total Operating Assets for Natural Resource Management Program		501,000
CAPITAL EXPENSE			
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		574,200
	Services		33,918,500
	Supplies and equipment		7,777,300
	Transfer payments		
	Conservation Authorities Infrastructure	2,500,000	
	Transfer of Real Property at Less Than Market Value	1,000	
	Investment in Shared Infrastructure	1,000	2,502,000
	Subtotal		44,772,000
	Less: Recoveries		2,954,000
	Total Capital Expense to be Voted		41,818,000
	Sub-Items:		
	Public Use Infrastructure - Roads, Water Control, Waste Sites		
	Transportation and communication	66,900	
	Services	6,353,700	
	Supplies and equipment	267,500	
	Subtotal	6,688,100	
	Less: Recoveries	2,953,000	3,735,100
	Provincial Services, Science and Research		
	Transportation and communication	86,700	
	Services	1,638,100	
	Supplies and equipment	626,200	2,351,000



## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
	<i>Regional Operations</i>		
	Transportation and communication	133,500	
	Services	10,048,100	
	Transfer payments		
	Conservation Authorities Infrastructure	2,500,000	
	Subtotal	12,681,600	
	Less: Recoveries	1,000	12,680,600
	<i>Forest Industry</i>		
	Services	156,000	156,000
	<i>Ministry Support Infrastructure</i>		
	Transportation and communication	231,700	
	Services	10,905,700	
	Supplies and equipment	6,219,200	
	Transfer payments		
	Transfer of Real Property at Less Than Market Value	1,000	17,357,600
	<i>Ontario Parks Infrastructure</i>		
	Transportation and communication	55,400	
	Services	4,816,900	
	Supplies and equipment	664,400	
	Transfer payments		
	Investment in Shared Infrastructure	1,000	5,537,700
	<b>Total Capital Expense to be Voted</b>		<b>41,818,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization Expense, the <i>Financial Administration Act</i>		7,933,200
	<b>Total Capital Expense for Natural Resource Management Program</b>		<b>49,751,200</b>

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL ASSETS			
2103-4	Infrastructure for Natural Resource Management - Capital Assets		
	Land		1,000
	Buildings - asset costs		8,692,100
	Dams and engineering structures - asset costs		4,350,000
	Land and marine fleet - asset costs		2,427,000
	<b>Total Capital Assets to be Voted</b>		<b>15,470,100</b>
Sub-Items:			
Public Use Infrastructure - Roads, Water Control, Waste Sites			
	Dams and engineering structures - asset costs	2,550,000	2,550,000
Provincial Services, Science and Research			
	Land and marine fleet - asset costs	2,426,000	2,426,000
Ontario Parks			
	Land	1,000	
	Buildings - asset costs	4,998,000	
	Dams and engineering structures - asset costs	1,800,000	
	Land and marine fleet - asset costs	1,000	6,800,000
Ministry Support Infrastructure			
	Buildings - asset costs	3,694,100	3,694,100
	<b>Total Capital Assets to be Voted</b>		<b>15,470,100</b>
	<b>Total Capital Assets for Natural Resource Management Program</b>		<b>15,470,100</b>

**PUBLIC PROTECTION - VOTE 2104**

The Public Protection Program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Public Protection	103,653,000	101,160,900	2,492,100	239,069,453
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>103,653,000</b>	<b>101,160,900</b>	<b>2,492,100</b>	<b>239,069,453</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	<b>Total Operating Expense</b>	<b>103,663,000</b>	<b>101,170,900</b>	<b>2,492,100</b>	<b>239,069,453</b>
<b>OPERATING ASSETS</b>					
3	Public Safety and Emergency Response - Operating Assets	54,800	53,600	1,200	53,565
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>54,800</b>	<b>53,600</b>	<b>1,200</b>	<b>53,565</b>
	<b>Total Operating Assets</b>	<b>54,800</b>	<b>53,600</b>	<b>1,200</b>	<b>53,565</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
5	Infrastructure for Public Safety and Emergency Response	1,643,800	1,256,500	387,300	1,296,994
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,643,800</b>	<b>1,256,500</b>	<b>387,300</b>	<b>1,296,994</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	2,025,000	2,236,900	(211,900)	1,712,416
	Total Statutory Appropriations	2,025,000	2,236,900	(211,900)	1,712,416
	<b>Total Capital Expense</b>	<b>3,668,800</b>	<b>3,493,400</b>	<b>175,400</b>	<b>3,009,410</b>
<b>CAPITAL ASSETS</b>					
4	Public Safety and Emergency Response - Capital Assets	33,647,500	24,089,800	9,557,700	9,175,699
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>33,647,500</b>	<b>24,089,800</b>	<b>9,557,700</b>	<b>9,175,699</b>
	<b>Total Capital Assets</b>	<b>33,647,500</b>	<b>24,089,800</b>	<b>9,557,700</b>	<b>9,175,699</b>

## PUBLIC PROTECTION - VOTE 2104, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2104-1	Public Protection		
	Salaries and wages	62,246,100	
	Employee benefits	7,819,600	
	Transportation and communication	6,683,700	
	Services	51,303,700	
	Supplies and equipment	15,069,100	
	Subtotal	143,122,200	
	Less: Recoveries	39,469,200	
	<b>Total Operating Expense to be Voted</b>	<b>103,653,000</b>	
<i>Sub-Items:</i>			
<i>Public Safety and Emergency Response</i>			
	Salaries and wages	31,410,900	
	Employee benefits	4,736,100	
	Transportation and communication	2,684,100	
	Services	17,865,300	
	Supplies and equipment	6,725,000	
	Subtotal	63,421,400	
	Less: Recoveries	30,468,200	32,953,200
<i>Emergency Fire Fighting</i>			
	Salaries and wages	30,835,200	
	Employee benefits	3,083,500	
	Transportation and communication	3,999,600	
	Services	33,438,400	
	Supplies and equipment	8,344,100	
	Subtotal	79,700,800	
	Less: Recoveries from other ministries and items	9,001,000	70,699,800
	<b>Total Operating Expense to be Voted</b>	<b>103,653,000</b>	
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		10,000
	<b>Total Operating Expense for Public Protection</b>		<b>103,663,000</b>

## PUBLIC PROTECTION - VOTE 2104, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING ASSETS</b>		
2104-3	Public Safety and Emergency Response - Operating Assets	
	Deposits and prepaid expenses	54,800
	<b>Total Operating Assets to be Voted</b>	<b>54,800</b>
	<b>Total Operating Assets for Public Protection</b>	<b>54,800</b>
<b>CAPITAL EXPENSE</b>		
2104-5	Infrastructure for Public Safety and Emergency Response	
	Transportation and communication	9,700
	Services	930,700
	Supplies and equipment	702,400
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,643,800</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization Expense, the <i>Financial Administration Act</i>	2,025,000
	<b>Total Capital Expense for Public Protection</b>	<b>3,668,800</b>
<b>CAPITAL ASSETS</b>		
2104-4	Public Safety and Emergency Response - Capital Assets	
	Buildings - asset costs	25,288,100
	Land and marine fleet - asset costs	3,298,900
	Aircraft - asset costs	5,060,500
	<b>Total Capital Assets to be Voted</b>	<b>33,647,500</b>
	<b>Total Capital Assets for Public Protection</b>	<b>33,647,500</b>



**LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105**

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Aboriginal Affairs, Environment, Agriculture, Food and Rural Affairs and Northern Development and Mines. It is responsible for ensuring the delivery of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Land and Resources Information Technology Cluster	24,840,200	25,040,200	(200,000)	25,039,200
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>24,840,200</b>	<b>25,040,200</b>	<b>(200,000)</b>	<b>25,039,200</b>
<b>Total Operating Expense</b>		<b>24,840,200</b>	<b>25,040,200</b>	<b>(200,000)</b>	<b>25,039,200</b>
<b>OPERATING ASSETS</b>					
-	Land and Resources Information and Information Technology Cluster	-	181,500	(181,500)	270,770
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>-</b>	<b>181,500</b>	<b>(181,500)</b>	<b>270,770</b>
<b>Total Operating Assets</b>		<b>-</b>	<b>181,500</b>	<b>(181,500)</b>	<b>270,770</b>

## LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	19,855,900
	Employee benefits	2,978,300
	Transportation and communication	1,209,500
	Services	60,288,300
	Supplies and equipment	604,800
	Subtotal	84,936,800
	Less: Recoveries	60,096,600
	<b>Total Operating Expense to be Voted</b>	<b>24,840,200</b>
	<b>Total Operating Expense for Land and Resources Information and Information Technology Cluster Program</b>	<b>24,840,200</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	485,533,514	549,538,423
Government Reorganization		
Transfer of functions from other Ministries	12,991,300	100,628,929
<b>Restated Total Operating Expense</b>	<b>498,524,814</b>	<b>650,167,352</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Capital Expense previously published*	66,658,100	62,982,405
Government Reorganization		
Transfer of functions from other Ministries	-	146,181
<b>Restated Total Capital Expense</b>	<b>66,658,100</b>	<b>63,128,586</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2012-13 \$	Actual 2011-12 \$
Total Capital Assets previously published*	43,799,900	36,054,883
Government Reorganization		
Transfer of functions from other Ministries	-	130,000
<b>Restated Total Capital Assets</b>	<b>43,799,900</b>	<b>36,184,883</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

## MINISTRY OF NORTHERN DEVELOPMENT AND MINES

As the regional ministry for Northern Ontario and the ministry responsible for the provincial minerals sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The Ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities, promoting trade and investment, creating job opportunities and developing the North's transportation and telecommunication infrastructure. Through the Ministry's network of offices and strategic program and policy development, the Ministry ensures northern partners including municipalities, Aboriginal communities, northern organizations, industry and the northern public have access to government economic development programs and services and a voice in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the Ministry helps build a strong, safe and sustainable Ontario by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*. The Ministry delivers geoscience information for all regions of the province in support of a range of provincial development, planning, environmental, energy, and climate change policy priorities. The Ministry also encourages and facilitates aboriginal participation in Ontario's economy, administers Ontario's diamond royalty and ensures safe, environmentally sound mineral development and rehabilitation of mining lands.

As the lead Ministry providing support for policy and program development and implementation on a range of issues and opportunities with respect to development in the area known as the Ring of Fire, the Ministry works with all parties involved, consulting Northerners, including Aboriginal people and the mining community, to encourage responsible, sustainable development.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
2201	Ministry Administration Program	11,880,300	11,796,600	83,700	10,185,067
2202	Northern Development Program	192,297,400	238,861,400	(46,564,000)	257,097,679
2203	Mines and Minerals Program	57,395,400	53,435,000	3,960,400	50,648,206
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>261,573,100</b>	<b>304,093,000</b>	<b>(42,519,900)</b>	<b>317,930,952</b>
Statutory Appropriations		3,067,014	3,067,014	-	11,210,952
Ministry Total Operating Expense		264,640,114	307,160,014	(42,519,900)	329,141,904
Consolidation Adjustment - Northern Ontario		17,463,900	4,819,700	12,644,200	(22,507,001)
Heritage Fund Corporation					
Consolidation Adjustment - Ontario		121,954,400	121,954,400	-	62,683,999
Northland Transportation Commission					
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>404,058,414</b>	<b>433,934,114</b>	<b>(29,875,700)</b>	<b>369,318,902</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING ASSETS</b>					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	5,248,700	2,599,300	2,649,400	1,003,853
2203	Mines and Minerals Program	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>5,250,700</b>	<b>2,601,300</b>	<b>2,649,400</b>	<b>1,003,853</b>
Ministry Total Operating Assets		5,250,700	2,601,300	2,649,400	1,003,853
<b>CAPITAL EXPENSE</b>					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	117,680,500	135,674,000	(17,993,500)	135,943,374
2203	Mines and Minerals Program	5,001,000	5,001,000	-	4,868,222
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>122,682,500</b>	<b>140,676,000</b>	<b>(17,993,500)</b>	<b>140,811,596</b>
Statutory Appropriations		228,674,600	212,755,400	15,919,200	192,311,208
Ministry Total Capital Expense		351,357,100	353,431,400	(2,074,300)	333,122,804
Consolidation Adjustment - Northern Ontario Heritage Fund Corporation		(14,300,800)	(1,740,600)	(12,560,200)	30,940,000
Consolidation Adjustment - Ontario Northland Transportation Commission		(16,494,200)	(16,494,200)	-	(7,494,000)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>320,562,100</b>	<b>335,196,600</b>	<b>(14,634,500)</b>	<b>356,568,804</b>
<b>CAPITAL ASSETS</b>					
2201	Ministry Administration Program	1,000	1,000	-	44,616
2202	Northern Development Program	553,323,000	550,925,800	2,397,200	633,303,583
2203	Mines and Minerals Program	1,000	126,000	(125,000)	204,613
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>553,325,000</b>	<b>551,052,800</b>	<b>2,272,200</b>	<b>633,552,812</b>
Ministry Total Capital Assets		553,325,000	551,052,800	2,272,200	633,552,812
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>724,620,514</b>	<b>769,130,714</b>	<b>(44,510,200)</b>	<b>725,887,706</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction as well as strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It supports ministry operations through the provision of advice and services in the areas of human resources, financial planning, accounting and administration, and professional support services such as legal and audit services. It also provides core strategic support in the areas of corporate policy and communications.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	11,880,300	11,796,600	83,700	10,185,067
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>11,880,300</b>	<b>11,796,600</b>	<b>83,700</b>	<b>10,185,067</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	65,014	65,014	-	65,968
	<b>Total Operating Expense</b>	<b>11,945,314</b>	<b>11,861,614</b>	<b>83,700</b>	<b>10,251,035</b>
<b>OPERATING ASSETS</b>					
2	Ministry Administration Program	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>



## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	6,400	(5,400)	-
	Total Statutory Appropriations	1,000	6,400	(5,400)	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>7,400</b>	<b>(5,400)</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
4	Ministry Administration Capital Assets	1,000	1,000	-	44,616
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>44,616</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>44,616</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2201-1	Ministry Administration		
	Salaries and wages		6,236,300
	Employee benefits		796,900
	Transportation and communication		561,600
	Services		11,333,000
	Supplies and equipment		304,700
	Subtotal		19,232,500
	Less: Recoveries		7,352,200
	<b>Total Operating Expense to be Voted</b>		<b>11,880,300</b>
	Sub-Items:		
	Main Office		
	Salaries and wages	1,638,500	
	Employee benefits	177,700	
	Transportation and communication	211,400	
	Services	127,700	
	Supplies and equipment	79,200	2,234,500
	Financial and Administrative Services		
	Salaries and wages	1,516,800	
	Employee benefits	189,800	
	Transportation and communication	90,700	
	Services	6,657,700	
	Supplies and equipment	118,000	
	Subtotal	8,573,000	
	Less: Recoveries from other activities	5,737,700	2,835,300
	Human Resources		
	Salaries and wages	743,800	
	Employee benefits	166,400	
	Transportation and communication	50,300	
	Services	119,600	
	Supplies and equipment	26,200	1,106,300

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Communications Services</i>		
	Salaries and wages	1,193,000	
	Employee benefits	153,300	
	Transportation and communication	125,600	
	Services	308,400	
	Supplies and equipment	35,000	1,815,300
	<i>Analysis and Planning</i>		
	Salaries and wages	1,144,200	
	Employee benefits	109,700	
	Transportation and communication	53,600	
	Services	69,100	
	Supplies and equipment	16,000	1,392,600
	<i>Legal Services</i>		
	Transportation and communication	30,000	
	Services	1,616,000	
	Supplies and equipment	30,300	1,676,300
	<i>Audit Services</i>		
	Services	35,000	35,000
	<i>Information Systems</i>		
	Services	2,399,500	
	Less: Recoveries from other activities	1,614,500	785,000
	<b>Total Operating Expense to be Voted</b>		<b>11,880,300</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
<b>Statutory Appropriations</b>			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>11,945,314</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING ASSETS</b>		
2201-2	Ministry Administration Program	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>	<b>1,000</b>
<b>CAPITAL EXPENSE</b>		
2201-3	Ministry Administration	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
2201-4	Ministry Administration Capital Assets	
	Machinery and equipment - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

**NORTHERN DEVELOPMENT PROGRAM - VOTE 2202**

This program helps build a more prosperous Northern Ontario and strong, vibrant and sustainable northern communities. The Ministry leads and assists in the delivery of initiatives aimed at stimulating economic growth, creating jobs, promoting trade and investment, improving infrastructure and providing a better quality of life for Northerners.

Ministry programs work to attract trade and investment opportunities to help northern businesses develop and expand domestic and international markets. The Ministry also helps economic diversification through enhanced programs of the Northern Ontario Heritage Fund Corporation including the Entrepreneur Program, one of seven programs to help the public and private sector grow and diversify the northern economy. Other initiatives to stimulate economic growth and job creation include the Northern Community Investment Readiness program and the Northern Industrial Electricity Rate Program.

The Ministry co-leads the implementation of the government's Growth Plan for Northern Ontario, coordinates provincial economic development initiatives in the North, and markets Northern Ontario's strengths and opportunities to the world. Strategic investments in infrastructure such as the Northern Highways Program and telecommunications and information technology are improving the North's linkages to the rest of Ontario, Canada and beyond.

Through this program, the Ministry's network of offices provides northern communities, businesses and entrepreneurs with access to government economic development programs and services. By engaging Northerners in government initiatives, including policy and planning activities, this program also ensures Northerners have a say in the development of government programs and services that affect them.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Northern Economic Development	192,297,400	238,861,400	(46,564,000)	257,097,679
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>192,297,400</b>	<b>238,861,400</b>	<b>(46,564,000)</b>	<b>257,097,679</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,601,000	2,601,000	-	12,536,456
	Total Statutory Appropriations	2,601,000	2,601,000	-	12,536,456
	<b>Total Operating Expense</b>	<b>194,898,400</b>	<b>241,462,400</b>	<b>(46,564,000)</b>	<b>269,634,135</b>
<b>OPERATING ASSETS</b>					
3	Northern Development Operating Assets	5,248,700	2,599,300	2,649,400	1,003,853
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>5,248,700</b>	<b>2,599,300</b>	<b>2,649,400</b>	<b>1,003,853</b>
	<b>Total Operating Assets</b>	<b>5,248,700</b>	<b>2,599,300</b>	<b>2,649,400</b>	<b>1,003,853</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
2	Northern Economic Development	117,680,500	135,674,000	(17,993,500)	135,943,374
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>117,680,500</b>	<b>135,674,000</b>	<b>(17,993,500)</b>	<b>135,943,374</b>
S	Amortization - The <i>Financial Administration Act</i>	228,672,600	212,647,100	16,025,500	192,256,294
	Total Statutory Appropriations	228,672,600	212,647,100	16,025,500	192,256,294
	<b>Total Capital Expense</b>	<b>346,353,100</b>	<b>348,321,100</b>	<b>(1,968,000)</b>	<b>328,199,668</b>
<b>CAPITAL ASSETS</b>					
4	Northern Development Capital Assets	553,323,000	550,925,800	2,397,200	633,303,583
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>553,323,000</b>	<b>550,925,800</b>	<b>2,397,200</b>	<b>633,303,583</b>
	<b>Total Capital Assets</b>	<b>553,323,000</b>	<b>550,925,800</b>	<b>2,397,200</b>	<b>633,303,583</b>



## NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	-
<b>OPERATING EXPENSE</b>		
2202-1	Northern Economic Development	
	Salaries and wages	9,845,400
	Employee benefits	1,329,700
	Transportation and communication	707,200
	Services	10,569,300
	Supplies and equipment	234,200
	Transfer payments	
	Community Services	625,000
	Economic Development	830,000
	Summer Jobs Service	3,360,000
	Ontario Northland Transportation Commission	14,390,000
	Owen Sound Transportation Company	1,900,000
	GO North Investor Program	500,000
	Northern Ontario Heritage Fund	34,500,000
	Northern Ontario Municipal Associations	100,000
	Small Business Enterprise Centres	450,000
	Northern Industrial Electricity Rate Program	119,470,000
	Aboriginal Economic Development	8,400,000
	Subtotal	207,210,800
	Less: Recoveries	14,913,400
	<b>Total Operating Expense to be Voted</b>	<b>192,297,400</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,601,000
	<b>Total Operating Expense for Northern Development Program</b>	<b>194,898,400</b>
<b>OPERATING ASSETS</b>		
2202-3	Northern Development Operating Assets	
	Deposits and prepaid expenses	1,000
	Loans and Investments	5,247,700
	<b>Total Operating Assets to be Voted</b>	<b>5,248,700</b>
	<b>Total Operating Assets for Northern Development Program</b>	<b>5,248,700</b>

## NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
2202-2	Northern Economic Development	
	Services	25,102,000
	Transfer payments	
	Winter Roads	4,725,000
	Ontario Northland Transportation Commission	12,694,000
	Owen Sound Transportation Company	3,700,000
	Northern Ontario Heritage Fund	65,500,000
	Railway Infrastructure Renewal	3,108,500 89,727,500
	Other transactions	
	Resource Access Roads	2,851,000
	<b>Total Capital Expense to be Voted</b>	<b>117,680,500</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization - The <i>Financial Administration Act</i>	228,672,600
	<b>Total Capital Expense for Northern Development Program</b>	<b>346,353,100</b>
<b>CAPITAL ASSETS</b>		
2202-4	Northern Development Capital Assets	
	Transportation infrastructure - asset costs	553,322,000
	Machinery and equipment - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>553,323,000</b>
	<b>Total Capital Assets for Northern Development Program</b>	<b>553,323,000</b>

**MINES AND MINERALS PROGRAM - VOTE 2203**

This program generates new wealth and benefits by supporting Ontario's mineral development sector. In addition, this program promotes a strong, safe and sustainable Ontario by generating geological information and by fair and consistent administration of Ontario's *Mining Act*. This includes the collection and dissemination of geoscience information to attract and guide mineral sector investment, as well as inform a broad range of government policy priorities.

This area also administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves ensuring equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and safe, environmentally sound mineral development and rehabilitation of mining lands through a modernized *Mining Act* and related regulations and policies.

This program encourages, promotes and facilitates the sustained economic benefits of Ontario's mineral resources and administers the Ontario Diamond Royalty Regulation, values rough stones for export and works with industry partners to pursue value-added opportunities throughout the diamond industry.

The program area has responsibility for encouraging and facilitating aboriginal participation in Ontario's economy in a way that is respectful of aboriginal rights and culture and meets Ontario's consultation obligations.

This program provides support for policy and program development and implementation on a range of issues and opportunities with respect to development in the area known as the Ring of Fire. A dedicated Secretariat works with all parties involved, consulting with Northerners including Aboriginal people and the mining community to encourage responsible, sustainable development.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Mineral Sector Competitiveness	57,395,400	53,435,000	3,960,400	50,648,206
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>57,395,400</b>	<b>53,435,000</b>	<b>3,960,400</b>	<b>50,648,206</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	401,000	401,000	-	(1,391,472)
	Total Statutory Appropriations	401,000	401,000	-	(1,391,472)
	<b>Total Operating Expense</b>	<b>57,796,400</b>	<b>53,836,000</b>	<b>3,960,400</b>	<b>49,256,734</b>
<b>OPERATING ASSETS</b>					
3	Mines and Minerals Operating Assets	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
2	Mineral Sector Competitiveness	5,001,000	5,001,000	-	4,868,222
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>5,001,000</b>	<b>5,001,000</b>	<b>-</b>	<b>4,868,222</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	101,900	(100,900)	54,914
	Total Statutory Appropriations	1,000	101,900	(100,900)	54,914
	<b>Total Capital Expense</b>	<b>5,002,000</b>	<b>5,102,900</b>	<b>(100,900)</b>	<b>4,923,136</b>
<b>CAPITAL ASSETS</b>					
4	Mines and Minerals Capital Assets	1,000	126,000	(125,000)	204,613
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>126,000</b>	<b>(125,000)</b>	<b>204,613</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>126,000</b>	<b>(125,000)</b>	<b>204,613</b>

## MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2203-1	Mineral Sector Competitiveness		
	Salaries and wages		21,489,600
	Employee benefits		3,072,200
	Transportation and communication		2,246,500
	Services		16,685,200
	Supplies and equipment		2,552,200
	Transfer payments		
	Mapping Ontario's Geological Opportunities	100,000	
	Reporting Ontario's Mining Activities	85,000	
	Focussed Flow-through Share Tax Credit	11,164,700	11,349,700
	<b>Total Operating Expense to be Voted</b>		<b>57,395,400</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		401,000
	<b>Total Operating Expense for Mines and Minerals Program</b>		<b>57,796,400</b>
<b>OPERATING ASSETS</b>			
2203-3	Mines and Minerals Operating Assets		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Mines and Minerals Program</b>		<b>1,000</b>
<b>CAPITAL EXPENSE</b>			
2203-2	Mineral Sector Competitiveness		
	Transportation and communication		50,000
	Services		3,875,000
	Supplies and equipment		1,075,000
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>5,001,000</b>

## MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Mines and Minerals Program</b>	<b>5,002,000</b>
	<b>CAPITAL ASSETS</b>	
2203-4	Mines and Minerals Capital Assets	
	Machinery and equipment - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Mines and Minerals Program</b>	<b>1,000</b>



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	309,281,814	410,296,239
Government Reorganization		
Transfer of functions to other Ministries	(2,121,800)	(89,759,429)
Change in Accounting		
Change in Accounting	-	8,605,094
<b>Restated Total Operating Expense</b>	<b>307,160,014</b>	<b>329,141,904</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>CAPITAL EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Capital Expense previously published*	353,431,400	333,268,985
Government Reorganization		
Transfer of functions to other Ministries	-	(146,181)
<b>Restated Total Capital Expense</b>	<b>353,431,400</b>	<b>333,122,804</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

<b>CAPITAL ASSETS</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Capital Assets previously published*	551,052,800	633,682,812
Government Reorganization		
Transfer of functions to other Ministries	-	(130,000)
<b>Restated Total Capital Assets</b>	<b>551,052,800</b>	<b>633,552,812</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.



## OFFICE OF THE PREMIER

The Office of the Premier provides staff support for the Premier of Ontario in her roles as head of the Executive Council and head of the Ontario Government.

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
2401	Office of the Premier Program	2,563,000	2,655,300	(92,300)	2,574,046
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>2,563,000</b>	<b>2,655,300</b>	<b>(92,300)</b>	<b>2,574,046</b>
	Statutory Appropriations	105,861	105,861	-	109,091
	Ministry Total Operating Expense	2,668,861	2,761,161	(92,300)	2,683,137
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>					
		<b>2,668,861</b>	<b>2,761,161</b>	<b>(92,300)</b>	<b>2,683,137</b>

## OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Office of the Premier	2,563,000	2,655,300	(92,300)	2,574,046
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>2,563,000</b>	<b>2,655,300</b>	<b>(92,300)</b>	<b>2,574,046</b>
S	Premier's Salary, the <i>Executive Council Act</i>	89,688	89,688	-	92,424
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		105,861	105,861	-	109,091
<b>Total Operating Expense</b>		<b>2,668,861</b>	<b>2,761,161</b>	<b>(92,300)</b>	<b>2,683,137</b>

## OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2401-1	Office of the Premier	
	Salaries and wages	2,246,300
	Employee benefits	238,200
	Transportation and communication	39,000
	Services	19,400
	Supplies and equipment	20,100
	<b>Total Operating Expense to be Voted</b>	<b>2,563,000</b>
<b>Statutory Appropriations</b>		
S	Premier's Salary, the <i>Executive Council Act</i>	89,688
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	<b>Total Operating Expense for Office of the Premier Program</b>	<b>2,668,861</b>





## MINISTRY OF TOURISM, CULTURE AND SPORT

The Ministry of Tourism, Culture and Sport provides leadership for these fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens.

The Ministry works with the tourism sector to stimulate economic growth, investment and competitiveness in the rapidly changing world of travel and leisure.

By providing leadership within the arts and culture community, the Ministry helps grow the creative economy, build a dynamic cultural environment with vibrant liveable communities in Ontario and encourage stewardship of heritage assets.

The Ministry helps broaden participation in sport and recreation to enable Ontarians to lead healthy, active lifestyles and enhances opportunities for high-performance athletes to achieve success. Hosting high-profile sport events increases job creation and encourages economic growth.

The Ontario Seniors' Secretariat (OSS) advocates for, undertakes and supports policy initiatives that help improve the quality of life of Ontario seniors, and undertakes public education efforts for and about Ontario seniors.

The Pan/Parapan American Games Secretariat (PPAGS), which supports the Minister Responsible for the 2015 Pan/Parapan American Games, is responsible for overseeing Ontario's financial commitments in the Games and helping to ensure the Games vision is achieved.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
3801	Ministry Administration Program	7,496,100	7,514,900	(18,800)	5,728,594
3802	Tourism Program	134,758,200	166,478,300	(31,720,100)	190,459,119
3803	Sport, Recreation and Community Programs	50,564,000	48,915,000	1,649,000	50,074,308
3805	Culture Program	244,511,600	241,749,900	2,761,700	252,899,205
3806	Ontario Trillium Foundation Program	115,001,000	120,001,000	(5,000,000)	120,000,000
3807	Ontario Seniors' Secretariat	4,994,500	4,019,500	975,000	10,481,597
3808	Ontario Cultural Media Tax Credits	343,516,800	226,238,700	117,278,100	225,213,452
3809	Pan/Parapan American Games Secretariat	54,662,800	47,968,900	6,693,900	22,477,819
TOTAL OPERATING EXPENSE TO BE VOTED		955,505,000	862,886,200	92,618,800	877,334,094

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
	Statutory Appropriations	128,028	128,028	-	92,728
	Ministry Total Operating Expense	955,633,028	863,014,228	92,618,800	877,426,822
	Consolidation Adjustment - Ontario Place Corporation	2,870,000	(1,268,100)	4,138,100	14,017,903
	Consolidation Adjustment - Metro Toronto Convention Centre	44,543,200	44,801,200	(258,000)	46,216,292
	Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	6,335,900	7,350,000	(1,014,100)	3,629,573
	Consolidation Adjustment - Ontario Science Centre	10,286,900	16,497,200	(6,210,300)	9,174,125
	Consolidation Adjustment - Ontario Trillium Foundation	7,748,200	27,745,700	(19,997,500)	20,495,606
	Consolidation Adjustment - Royal Ontario Museum	23,096,200	24,620,900	(1,524,700)	28,850,400
	Consolidation Adjustment - Ontario Arts Council	1,270,000	2,706,600	(1,436,600)	1,896,220
	Consolidation Adjustment - Ottawa Convention Centre	15,633,000	15,191,900	441,100	15,427,000
	Consolidation Adjustment - Niagara Parks Commission	74,833,000	70,245,000	4,588,000	69,231,000
	Consolidation Adjustment - TO2015	234,703,400	-	234,703,400	-
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,376,952,828</b>	<b>1,070,904,628</b>	<b>306,048,200</b>	<b>1,086,364,941</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	1,000	1,000	-	-
3804	Tourism and Culture Capital Program	67,204,500	52,041,700	15,162,800	157,904,029
3805	Culture Program	1,000	1,000	-	-
3809	Pan/Parapan American Games Secretariat	1,000	271,627,800	(271,626,800)	36,446,987
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>67,209,500</b>	<b>323,673,500</b>	<b>(256,464,000)</b>	<b>194,351,016</b>
Statutory Appropriations		4,000	4,000	-	-
Ministry Total Capital Expense		67,213,500	323,677,500	(256,464,000)	194,351,016
Consolidation Adjustment - Ontario Place Corporation		87,500	(1,481,800)	1,569,300	8,540,000
Consolidation Adjustment - Metro Toronto Convention Centre		7,438,600	6,310,100	1,128,500	6,576,552
Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation		462,700	1,476,000	(1,013,300)	1,350,500
Consolidation Adjustment - Ontario Science Centre		6,130,000	6,130,000	-	1,771,000
Consolidation Adjustment - Ontario Trillium Foundation		551,000	(4,431,300)	4,982,300	(39,756,001)
Consolidation Adjustment - Royal Ontario Museum		11,142,000	11,330,000	(188,000)	9,484,000
Consolidation Adjustment - Ontario Arts Council		350,000	250,000	100,000	205,000
Consolidation Adjustment - Ottawa Convention Centre		5,386,000	5,872,300	(486,300)	3,116,000
Consolidation Adjustment - Niagara Parks Commission		6,925,600	3,897,000	3,028,600	7,453,000
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>105,686,900</b>	<b>353,029,800</b>	<b>(247,342,900)</b>	<b>193,091,067</b>

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL ASSETS</b>					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	1,000	1,000	-	-
3805	Culture Program	1,000	1,000	-	-
3809	Pan/Parapan American Games Secretariat	255,341,900	-	255,341,900	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>255,345,900</b>	<b>4,000</b>	<b>255,341,900</b>	<b>-</b>
Ministry Total Capital Assets		255,345,900	4,000	255,341,900	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>1,482,639,728</b>	<b>1,423,934,428</b>	<b>58,705,300</b>	<b>1,279,456,008</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3801

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and the Communications Branch. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	7,496,100	7,514,900	(18,800)	5,728,594
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>7,496,100</b>	<b>7,514,900</b>	<b>(18,800)</b>	<b>5,728,594</b>
S	Ministers' Salaries, the <i>Executive Council Act</i>	95,682	95,682	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	43,427
	Total Statutory Appropriations	128,028	128,028	-	92,728
	<b>Total Operating Expense</b>	<b>7,624,128</b>	<b>7,642,928</b>	<b>(18,800)</b>	<b>5,821,322</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	2,000	2,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	2,000	2,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	<b>Total Capital Expense</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	2,000	2,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3801-1	Ministry Administration		
	Salaries and wages		5,405,700
	Employee benefits		648,300
	Transportation and communication		412,200
	Services		767,000
	Supplies and equipment		262,900
	<b>Total Operating Expense to be Voted</b>		<b>7,496,100</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,763,400	
	Employee benefits	326,500	
	Transportation and communication	352,200	
	Services	374,800	
	Supplies and equipment	136,900	3,953,800
<i>Communications Services</i>			
	Salaries and wages	2,642,300	
	Employee benefits	321,800	
	Transportation and communication	60,000	
	Services	392,200	
	Supplies and equipment	126,000	3,542,300
	<b>Total Operating Expense to be Voted</b>		<b>7,496,100</b>
<b>Statutory Appropriations</b>			
S	Ministers' Salaries, the <i>Executive Council Act</i>		95,682
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>7,624,128</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
3801-3	Ministry Administration	
	Other transactions	2,000
	<b>Total Capital Expense to be Voted</b>	<b>2,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>4,000</b>
	<b>CAPITAL ASSETS</b>	
3801-2	Ministry Administration	
	Land and marine fleet - asset costs	2,000
	<b>Total Capital Assets to be Voted</b>	<b>2,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>2,000</b>

**TOURISM PROGRAM - VOTE 3802**

The Tourism Program seeks to sustain and grow the competitiveness of Ontario's tourism industry.

The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry and promote Ontario worldwide as a premier, four-season tourist destination. This includes providing support to the 13 Regional Tourism Organizations and festivals and events across the province, identifying tourism development opportunities, and providing strategic research to keep tourism stakeholders well informed about trends, issues, and visitor expectations.

The Ministry oversees the activities and accountabilities of eight attractions and agencies that promote tourism, economic growth and job creation. The Ministry's tourism attractions and agencies are the stewards of unique historic facilities, green space and parklands in regions across Ontario, and offer a range of educational, recreational, cultural and entertainment programs for residents and visitors.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Tourism	134,758,200	166,478,300	(31,720,100)	190,459,119
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>134,758,200</b>	<b>166,478,300</b>	<b>(31,720,100)</b>	<b>190,459,119</b>
	<b>Total Operating Expense</b>	<b>134,758,200</b>	<b>166,478,300</b>	<b>(31,720,100)</b>	<b>190,459,119</b>
<b>CAPITAL EXPENSE</b>					
3	Tourism	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Tourism	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## TOURISM PROGRAM - VOTE 3802, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
3802-1	Tourism			
	Salaries and wages			12,819,200
	Employee benefits			1,760,600
	Transportation and communication			536,500
	Services			4,275,000
	Supplies and equipment			995,600
	Transfer payments			
	Grants in Support of Tourism Investment Development	5,000,000		
	Grants in Support of the Festival and Event Attractions and Support Program		19,921,000	
	Grants in Support of Tourism Regions		40,000,000	
	Ontario Tourism Marketing Partnership Corporation		40,117,500	
	Ontario Place Corporation		2,210,000	
	St. Lawrence Parks Commission		7,122,800	114,371,300
	Total Operating Expense to be Voted			134,758,200
	Sub-Items:			
	Tourism Policy and Development			
	Salaries and wages		4,538,200	
	Employee benefits		721,000	
	Transportation and communication		323,800	
	Services		1,717,100	
	Supplies and equipment		126,600	
	Transfer payments			
	Grants in Support of Tourism Investment Development	5,000,000		
	Grants in Support of the Festival and Event Attractions and Support Program		19,921,000	
	Grants in Support of Tourism Regions	40,000,000	64,921,000	72,347,700
	Tourism Marketing			
	Transfer payments			
	Ontario Tourism Marketing Partnership Corporation		40,117,500	40,117,500

## TOURISM PROGRAM - VOTE 3802, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
<b>OPERATING EXPENSE</b>				
	<i>Tourism Planning and Operations</i>			
	Salaries and wages		8,281,000	
	Employee benefits		1,039,600	
	Transportation and communication		212,700	
	Services		2,557,900	
	Supplies and equipment		869,000	
	Transfer payments			
	Ontario Place Corporation	2,210,000		
	St. Lawrence Parks Commission	7,122,800	9,332,800	22,293,000
	<b>Total Operating Expense to be Voted</b>			<b>134,758,200</b>
	<b>Total Operating Expense for Tourism Program</b>			<b>134,758,200</b>
<b>CAPITAL EXPENSE</b>				
3802-3	Tourism			
	Other transactions			1,000
	<b>Total Capital Expense to be Voted</b>			<b>1,000</b>
<b>Statutory Appropriations</b>				
	Other transactions			
S	Amortization, the <i>Financial Administration Act</i>			1,000
	<b>Total Capital Expense for Tourism Program</b>			<b>2,000</b>
<b>CAPITAL ASSETS</b>				
3802-2	Tourism			
	Land and marine fleet - asset costs			1,000
	<b>Total Capital Assets to be Voted</b>			<b>1,000</b>
	<b>Total Capital Assets for Tourism Program</b>			<b>1,000</b>

**SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803**

The Sport, Recreation and Community Programs branch is committed to increasing Ontarians' sport and physical activity participation levels and developing high performance athletes whose achievements inspire people across Ontario and Canada.

The Branch is responsible for creating a culture which values sport, recreation and physical activity in order to build healthier and more vibrant communities. Building this culture depends on strong partnerships with other levels of government, national and provincial sport and recreation organizations and other Ministry partners.

The Branch leads Ontario's interests in 'Amateur Sport' by ensuring recognized sports are conducted in a fair and safe way; encouraging sport participation among all Ontarians; supporting high performance athletes; ensuring the sport legacy from the 2015 Pan/Parapan American Games and advocating Ontario priorities at the federal level.

The Branch leads Ontario's interests in 'Recreation' by providing funding for key partners to deliver projects that increase physical activity and provide after school programs among children and youth; enhance recreation infrastructure at the local level; provide coordination for provincial interests in trails, parkland, open space and water-based recreation resources.

The Branch also supports Community programs that deliver targeted health promotion programs with a focus on sport and recreation and engage Aboriginal communities to increase physical activity.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Sport, Recreation and Community	50,564,000	48,915,000	1,649,000	50,074,308
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>50,564,000</b>	<b>48,915,000</b>	<b>1,649,000</b>	<b>50,074,308</b>
<b>Total Operating Expense</b>		<b>50,564,000</b>	<b>48,915,000</b>	<b>1,649,000</b>	<b>50,074,308</b>



## SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3803-1	Sport, Recreation and Community		
	Salaries and wages		3,048,600
	Employee benefits		365,900
	Transportation and communication		210,500
	Services		1,155,200
	Supplies and equipment		74,500
	Transfer payments		
	Sport and Athlete Development	24,605,300	
	Youth Programs	13,000,000	
	Healthy Communities Fund	7,204,000	
	Aboriginal Programs	900,000	45,709,300
	<b>Total Operating Expense to be Voted</b>		<b>50,564,000</b>
	<b>Total Operating Expense for Sport, Recreation and Community Programs</b>		<b>50,564,000</b>

**TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804**

The Tourism and Culture Capital Program preserves and enhances Ontario's investment in tourism and cultural infrastructure. The Ministry provides capital repair and rehabilitation funding to 13 of its 21 tourism and cultural agencies and attractions. This funding enables the Ministry's agencies and attractions to undertake repair and rehabilitation of existing infrastructure including: renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance, to help them remain competitive and enhance the visitor experience.

The Ministry manages the infrastructure development commitments for Sports, Culture Tourism Partnership Program as well as one-time capital year-end investments.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
1	Tourism and Culture Capital	67,204,500	52,041,700	15,162,800	121,427,562
-	Sport and Recreation Capital	-	-	-	36,476,467
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>67,204,500</b>	<b>52,041,700</b>	<b>15,162,800</b>	<b>157,904,029</b>
<b>Total Capital Expense</b>		<b>67,204,500</b>	<b>52,041,700</b>	<b>15,162,800</b>	<b>157,904,029</b>

## TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
3804-1	Tourism and Culture Capital		
	Services		11,763,500
	Supplies and equipment		1,967,000
	Transfer payments		
	Sport, Culture and Tourism Partnership	337,500	
	Sport, Culture and Tourism Partnership - Canada Ontario		
	Infrastructure Program Contribution	337,500	
	Tourism Agencies Repairs and Rehabilitation	6,477,700	
	Cultural Agencies Repairs & Rehabilitation	2,786,900	
	Grants in Support of Tourism	500,000	
	Grants in Support of Culture	26,873,100	
	Grants in Support of Culture - Federal Contribution	8,911,300	
	Ontario Place Revitalization	7,250,000	53,474,000
<b>Total Capital Expense to be Voted</b>			<b>67,204,500</b>
<b>Total Capital Expense for Tourism and Culture Capital Program</b>			<b>67,204,500</b>

**CULTURE PROGRAM - VOTE 3805**

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to Ontario's social, cultural and economic well-being. The Ministry provides support and advice to municipalities, First Nations, municipal heritage committees and others involved in heritage conservation and protection or cultural planning.

Through strategic investments in cultural industries in the entertainment and creative cluster, the Ministry supports innovation, encourages high-skill job creation and contributes to strengthening Ontario's competitive advantage in the knowledge-based economy.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Culture	244,511,600	241,749,900	2,761,700	252,899,205
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>244,511,600</b>	<b>241,749,900</b>	<b>2,761,700</b>	<b>252,899,205</b>
	<b>Total Operating Expense</b>	<b>244,511,600</b>	<b>241,749,900</b>	<b>2,761,700</b>	<b>252,899,205</b>
<b>CAPITAL EXPENSE</b>					
3	Culture Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Culture Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## CULTURE PROGRAM - VOTE 3805, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

3805-1 Culture

Salaries and wages		10,392,600
Employee benefits		950,700
Transportation and communication		185,600
Services		1,390,800
Supplies and equipment		139,400
Transfer payments		
Arts Sector Support	6,795,000	
Heritage Sector Support	6,656,400	
Libraries Sector Support	29,169,100	
Cultural Agencies Support	2,048,500	
Art Gallery of Ontario	20,758,800	
McMichael Canadian Collection	3,078,000	
Ontario Arts Council	59,937,400	
Ontario Media Development Corporation	22,950,300	
Ontario Heritage Trust	4,033,900	
Ontario Science Centre	18,995,400	
Royal Botanical Gardens	3,722,500	
Royal Ontario Museum	26,967,400	
Science North	6,640,800	
Southern Ontario Library Service	3,133,300	
Ontario Library Service North	1,566,700	
Ontario Music Fund	15,000,000	231,453,500

Subtotal		244,512,600
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Less: Recoveries		1,000
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<b>Total Operating Expense to be Voted</b>		<b>244,511,600</b>
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<b>Total Operating Expense for Culture Program</b>		<b>244,511,600</b>
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## CULTURE PROGRAM - VOTE 3805, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
3805-3	Culture Program	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Culture Program</b>	<b>2,000</b>
	<b>CAPITAL ASSETS</b>	
3805-2	Culture Program	
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Culture Program</b>	<b>1,000</b>



**ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806**

The Ontario Trillium Foundation is one of Canada's leading charitable grant-making foundations. It helps build strong and healthy communities through contributions to charitable and not-for-profit organizations in the arts and culture, sports and recreation, human and social services and environmental sectors.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ontario Trillium Foundation	115,001,000	120,001,000	(5,000,000)	120,000,000
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>115,001,000</b>	<b>120,001,000</b>	<b>(5,000,000)</b>	<b>120,000,000</b>
<b>Total Operating Expense</b>		<b>115,001,000</b>	<b>120,001,000</b>	<b>(5,000,000)</b>	<b>120,000,000</b>

## ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
3806-1	Ontario Trillium Foundation	
	Transfer payments	
	Ontario Trillium Foundation	115,001,000
	<b>Total Operating Expense to be Voted</b>	<b>115,001,000</b>
	<b>Total Operating Expense for Ontario Trillium Foundation Program</b>	<b>115,001,000</b>

**ONTARIO SENIORS' SECRETARIAT - VOTE 3807**

The Ontario Seniors' Secretariat advocates for, undertakes and supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

**VOTE SUMMARY**

(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ontario Seniors' Secretariat	4,994,500	4,019,500	975,000	10,481,597
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,994,500</b>	<b>4,019,500</b>	<b>975,000</b>	<b>10,481,597</b>
<b>Total Operating Expense</b>		<b>4,994,500</b>	<b>4,019,500</b>	<b>975,000</b>	<b>10,481,597</b>

## ONTARIO SENIORS' SECRETARIAT - VOTE 3807, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
#		
<b>OPERATING EXPENSE</b>		
3807-1	Ontario Seniors' Secretariat	
	Salaries and wages	1,122,000
	Employee benefits	115,600
	Transportation and communication	35,400
	Services	345,400
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	3,323,100
<b>Total Operating Expense to be Voted</b>		<b>4,994,500</b>
<b>Total Operating Expense for Ontario Seniors' Secretariat</b>		<b>4,994,500</b>

**ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808**

Six corporate tax credits which support the production of films, television programming, animation, music recordings, books and interactive digital content by eligible Ontario producers.

The Canada Revenue Agency (CRA) administers the program on behalf of Ontario through the federal income tax system.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ontario Cultural Media Tax Credits	343,516,800	226,238,700	117,278,100	225,213,452
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>343,516,800</b>	<b>226,238,700</b>	<b>117,278,100</b>	<b>225,213,452</b>
<b>Total Operating Expense</b>		<b>343,516,800</b>	<b>226,238,700</b>	<b>117,278,100</b>	<b>225,213,452</b>

## ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3808-1	Ontario Cultural Media Tax Credits		
	Transfer payments		
	Ontario Book Publishing Tax Credit	3,270,900	
	Ontario Computer Animation and Special Effects Tax Credit	21,720,000	
	Ontario Film and Television Tax Credit	141,943,400	
	Ontario Interactive Digital Media Tax Credit	26,809,400	
	Ontario Production Services Tax Credit	149,159,000	
	Ontario Sound Recording Tax Credit	614,100	343,516,800
Total Operating Expense to be Voted			343,516,800
Total Operating Expense for Ontario Cultural Media Tax Credits			343,516,800



**PAN/PARAPAN AMERICAN GAMES SECRETARIAT - VOTE 3809**

The Pan/Parapan American Games Secretariat is responsible for overseeing Ontario's financial commitments to the Games and working with the Toronto Organizing Committee for the 2015 Pan American and Parapan American Games, federal and municipal governments to ensure the Games vision is achieved. The Secretariat co-ordinates the province's involvement in planning and operational activities for the Games, provides important services and expertise for hosting the Games and ensures the legacies are enjoyed by Ontarians for generations to come. The Secretariat works with Infrastructure Ontario and the Ministry of Infrastructure to co-ordinate the acceleration of the West Don Lands development for the Pan/Parapan American Athletes' Village and works closely with all partners in the development of new and improved sport infrastructure that will support athletes and all Ontarians.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Pan/Parapan American Games Secretariat	54,662,800	47,968,900	6,693,900	22,477,819
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>54,662,800</b>	<b>47,968,900</b>	<b>6,693,900</b>	<b>22,477,819</b>
	<b>Total Operating Expense</b>	<b>54,662,800</b>	<b>47,968,900</b>	<b>6,693,900</b>	<b>22,477,819</b>
<b>CAPITAL EXPENSE</b>					
2	Pan/Parapan American Games Capital	1,000	271,627,800	(271,626,800)	36,446,987
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>271,627,800</b>	<b>(271,626,800)</b>	<b>36,446,987</b>
	<b>Total Capital Expense</b>	<b>1,000</b>	<b>271,627,800</b>	<b>(271,626,800)</b>	<b>36,446,987</b>
<b>CAPITAL ASSETS</b>					
3	Pan/Parapan American Games Capital Assets	255,341,900	-	255,341,900	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>255,341,900</b>	<b>-</b>	<b>255,341,900</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>255,341,900</b>	<b>-</b>	<b>255,341,900</b>	<b>-</b>

## PAN/PARAPAN AMERICAN GAMES SECRETARIAT - VOTE 3809, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3809-1	Pan/Parapan American Games Secretariat	
	Salaries and wages	6,621,700
	Employee benefits	860,000
	Transportation and communication	123,600
	Services	2,834,100
	Supplies and equipment	130,400
	Transfer payments	
	Pan/Parapan American Games	44,093,000
<b>Total Operating Expense to be Voted</b>		<b>54,662,800</b>
<b>Total Operating Expense for Pan/Parapan American Games Secretariat</b>		<b>54,662,800</b>
<b>CAPITAL EXPENSE</b>		
3809-2	Pan/Parapan American Games Capital	
	Transfer payments	
	Pan/Parapan American Games Infrastructure	1,000
<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Total Capital Expense for Pan/Parapan American Games Secretariat</b>		<b>1,000</b>
<b>CAPITAL ASSETS</b>		
3809-3	Pan/Parapan American Games Capital Assets	
	Buildings - alternative financing and procurement	255,341,900
<b>Total Capital Assets to be Voted</b>		<b>255,341,900</b>
<b>Total Capital Assets for Pan/Parapan American Games Secretariat</b>		<b>255,341,900</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	816,636,528	629,952,851
Government Reorganization		
Transfer of functions from other Ministries	47,968,900	22,477,819
Transfer of functions to other Ministries	(1,591,200)	(217,300)
Change in Accounting		
Change in Accounting	-	225,213,452
<b>Restated Total Operating Expense</b>	<b>863,014,228</b>	<b>877,426,822</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Capital Expense previously published*	52,049,700	157,904,029
Government Reorganization		
Transfer of functions from other Ministries	271,627,800	36,446,987
<b>Restated Total Capital Expense</b>	<b>323,677,500</b>	<b>194,351,016</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

## MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in the world, to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and systems with enhanced accountability.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
3001	Ministry Administration Program	20,267,300	16,329,900	3,937,400	16,022,550
3002	Postsecondary Education Program	6,171,253,800	6,055,807,800	115,446,000	5,713,214,742
3003	Employment Ontario Program	1,369,370,200	1,305,095,200	64,275,000	1,332,701,181
3004	Strategic Policy and Programs	25,638,300	22,964,200	2,674,100	18,509,669
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>7,586,529,600</b>	<b>7,400,197,100</b>	<b>186,332,500</b>	<b>7,080,448,142</b>
Statutory Appropriations		32,690,114	32,690,114	-	30,772,582
Ministry Total Operating Expense		7,619,219,714	7,432,887,214	186,332,500	7,111,220,724
Consolidation Adjustment - Schools		(57,986,000)	(60,580,800)	2,594,800	(57,726,789)
Consolidation Adjustment - Colleges		(140,352,200)	(124,569,900)	(15,782,300)	(129,397,065)
Consolidation Adjustment - Ontario Student Loan Trust		(39,793,200)	(39,944,000)	150,800	(25,865,089)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>7,381,088,314</b>	<b>7,207,792,514</b>	<b>173,295,800</b>	<b>6,898,231,781</b>
<b>OPERATING ASSETS</b>					
3002	Postsecondary Education Program	71,400,000	61,600,000	9,800,000	64,800,000
3003	Employment Ontario Program	3,000,000	8,900,000	(5,900,000)	6,170,400
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>74,400,000</b>	<b>70,500,000</b>	<b>3,900,000</b>	<b>70,970,400</b>
Ministry Total Operating Assets		74,400,000	70,500,000	3,900,000	70,970,400

## MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM		Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
3002	Postsecondary Education Program	197,711,200	152,703,300	45,007,900	259,391,700
3003	Employment Ontario Program	16,001,000	14,001,000	2,000,000	13,936,317
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>213,712,200</b>	<b>166,704,300</b>	<b>47,007,900</b>	<b>273,328,017</b>
Statutory Appropriations		1,567,300	1,255,300	312,000	1,185,634
Ministry Total Capital Expense		215,279,500	167,959,600	47,319,900	274,513,651
Consolidation Adjustment - Colleges		146,355,100	125,485,000	20,870,100	81,131,639
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>361,634,600</b>	<b>293,444,600</b>	<b>68,190,000</b>	<b>355,645,290</b>
<b>CAPITAL ASSETS</b>					
3002	Postsecondary Education Program	9,852,500	1,000	9,851,500	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>9,852,500</b>	<b>1,000</b>	<b>9,851,500</b>	<b>-</b>
Ministry Total Capital Assets		9,852,500	1,000	9,851,500	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>7,742,722,914</b>	<b>7,501,237,114</b>	<b>241,485,800</b>	<b>7,253,877,071</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the ministry.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	20,267,300	16,329,900	3,937,400	16,022,550
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>20,267,300</b>	<b>16,329,900</b>	<b>3,937,400</b>	<b>16,022,550</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	15,759
S	Bad Debt Expenses - the <i>Financial Administration Act</i>	-	-	-	12,757
Total Statutory Appropriations		64,014	64,014	-	77,817
<b>Total Operating Expense</b>		<b>20,331,314</b>	<b>16,393,914</b>	<b>3,937,400</b>	<b>16,100,367</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
3001-1	Ministry Administration		
	Salaries and wages		1,926,600
	Employee benefits		489,000
	Transportation and communication		153,800
	Services		17,636,300
	Supplies and equipment		61,600
	<b>Total Operating Expense to be Voted</b>		<b>20,267,300</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,926,600	
	Employee benefits	489,000	
	Transportation and communication	153,800	
	Services	207,000	
	Supplies and equipment	61,600	2,838,000
	<i>Financial and Administrative Services</i>		
	Services	6,293,000	6,293,000
	<i>Human Resources</i>		
	Services	1,450,700	1,450,700
	<i>Communications Services</i>		
	Services	4,187,400	4,187,400
	<i>Legal Services</i>		
	Services	1,304,100	1,304,100
	<i>Audit Services</i>		
	Services	1,271,500	1,271,500
	<i>Information Systems</i>		
	Services	2,922,600	2,922,600
	<b>Total Operating Expense to be Voted</b>		<b>20,267,300</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
	<b>Statutory Appropriations</b>	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	<b>Total Operating Expense for Ministry Administration Program</b>	<b>20,331,314</b>

## POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The Postsecondary Education Division works in collaboration with the Strategic Policy and Programs Division to implement government strategies and policies for postsecondary education in Ontario. The Postsecondary Education Division develops and implements operational policies and financial support to postsecondary education institutions and students in Ontario, in support of the government's social and economic policy objectives with the goal of providing opportunities for high quality, accountable, relevant and accessible postsecondary education.

Key components of the program include: Ontario Student Assistance Program; administration of operating and capital transfer payments to colleges and universities; managing financial and governance relationships with postsecondary institutions; managing accountability mechanisms (such as key performance indicators and multi-year accountability agreement annual report backs); regulating the public colleges of applied arts and technology and private career colleges in accordance with applicable statutes.

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Colleges, Universities and Student Support	6,171,253,800	6,055,807,800	115,446,000	5,713,214,742
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>6,171,253,800</b>	<b>6,055,807,800</b>	<b>115,446,000</b>	<b>5,713,214,742</b>
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>	26,540,000	26,540,000	-	26,795,243
	Total Statutory Appropriations	26,540,000	26,540,000	-	26,795,243
<b>Total Operating Expense</b>		<b>6,197,793,800</b>	<b>6,082,347,800</b>	<b>115,446,000</b>	<b>5,740,009,985</b>
<b>OPERATING ASSETS</b>					
4	Colleges, Universities and Student Support	71,400,000	61,600,000	9,800,000	64,800,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>71,400,000</b>	<b>61,600,000</b>	<b>9,800,000</b>	<b>64,800,000</b>
<b>Total Operating Assets</b>		<b>71,400,000</b>	<b>61,600,000</b>	<b>9,800,000</b>	<b>64,800,000</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
3	Support for Postsecondary Education	197,711,200	152,703,300	45,007,900	259,391,700
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>197,711,200</b>	<b>152,703,300</b>	<b>45,007,900</b>	<b>259,391,700</b>
S	Amortization, the <i>Financial Administration Act</i>	380,300	68,300	312,000	-
	Total Statutory Appropriations	380,300	68,300	312,000	-
	<b>Total Capital Expense</b>	<b>198,091,500</b>	<b>152,771,600</b>	<b>45,319,900</b>	<b>259,391,700</b>
<b>CAPITAL ASSETS</b>					
6	Colleges, Universities and Student Support	9,852,500	1,000	9,851,500	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>9,852,500</b>	<b>1,000</b>	<b>9,851,500</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>9,852,500</b>	<b>1,000</b>	<b>9,851,500</b>	<b>-</b>

## POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3002-1	Colleges, Universities and Student Support		
	Salaries and wages		16,229,400
	Employee benefits		2,435,500
	Transportation and communication		1,578,800
	Services		32,760,500
	Supplies and equipment		2,869,100
	Transfer payments		
	Grants for College Operating Costs	1,443,671,600	
	Grants for University Operating Costs	3,548,753,100	
	Council of Ministers of Education, Canada	748,200	
	Postsecondary Transformation	40,350,000	
	Student Financial Assistance Programs	1,081,858,600	6,115,381,500
	Subtotal		6,171,254,800
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>6,171,253,800</b>
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>		26,540,000
	<b>Total Operating Expense for Postsecondary Education Program</b>		<b>6,197,793,800</b>
OPERATING ASSETS			
3002-4	Colleges, Universities and Student Support		
	Loans and Investments		
	Student Support		71,400,000
	<b>Total Operating Assets to be Voted</b>		<b>71,400,000</b>
	<b>Total Operating Assets for Postsecondary Education Program</b>		<b>71,400,000</b>

## POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
3002-3	Support for Postsecondary Education		
	Transfer payments		
	Capital Grants - Colleges	42,489,300	
	Capital Grants - Universities	155,220,900	197,710,200
	Other transactions		1,000
<b>Total Capital Expense to be Voted</b>			<b>197,711,200</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		380,300
<b>Total Capital Expense for Postsecondary Education Program</b>			<b>198,091,500</b>
<b>CAPITAL ASSETS</b>			
3002-6	Colleges, Universities and Student Support		
	Business application software - asset costs		
			9,852,500
<b>Total Capital Assets to be Voted</b>			<b>9,852,500</b>
<b>Total Capital Assets for Postsecondary Education Program</b>			<b>9,852,500</b>



**EMPLOYMENT ONTARIO PROGRAM - VOTE 3003**

Employment Ontario (EO), Ontario's integrated employment and training network, makes it easier for Ontarians to find the employment and training programs and services they need. To remain competitive in a global economy, EO will help build Ontario's goal to have the most educated people and highly skilled workforce in the world. EO programs and services can be grouped into four main categories:

1. Employment and Training Programs;
2. Apprenticeship Programs;
3. Foundational Skills Programs; and,
4. Labour Market Programs.

EO programs and services are delivered through the EO network, comprised of Ontario's community-based network of employment service providers, literacy providers, public colleges, direct delivery apprenticeship offices and training delivery agents. EO aims to deliver integrated, customer-focused and effective employment and training to advance Ontario's economic advantage.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
7	Employment Ontario System	1,369,370,200	1,305,095,200	64,275,000	1,332,701,181
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,369,370,200</b>	<b>1,305,095,200</b>	<b>64,275,000</b>	<b>1,332,701,181</b>
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	503,600	503,600	-	-
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	5,582,500	5,582,500	-	3,899,522
Total Statutory Appropriations		6,086,100	6,086,100	-	3,899,522
<b>Total Operating Expense</b>		<b>1,375,456,300</b>	<b>1,311,181,300</b>	<b>64,275,000</b>	<b>1,336,600,703</b>
<b>OPERATING ASSETS</b>					
9	Employment Ontario System	3,000,000	8,900,000	(5,900,000)	6,170,400
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>3,000,000</b>	<b>8,900,000</b>	<b>(5,900,000)</b>	<b>6,170,400</b>
<b>Total Operating Assets</b>		<b>3,000,000</b>	<b>8,900,000</b>	<b>(5,900,000)</b>	<b>6,170,400</b>

## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
10	Employment Ontario System	16,001,000	14,001,000	2,000,000	13,936,317
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>16,001,000</b>	<b>14,001,000</b>	<b>2,000,000</b>	<b>13,936,317</b>
S	Amortization, the <i>Financial Administration Act</i>	1,187,000	1,187,000	-	1,185,634
	Total Statutory Appropriations	1,187,000	1,187,000	-	1,185,634
	<b>Total Capital Expense</b>	<b>17,188,000</b>	<b>15,188,000</b>	<b>2,000,000</b>	<b>15,121,951</b>

## EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3003-7	Employment Ontario System		
	Salaries and wages		67,034,900
	Employee benefits		10,090,900
	Transportation and communication		4,509,900
	Services		27,761,300
	Supplies and equipment		1,276,400
	Transfer payments		
	Employment and Training	991,643,400	
	Ontario Apprenticeship Tax Credit	227,013,600	
	Ontario Co-operative Education Tax Credit	40,039,800	1,258,696,800
	<b>Total Operating Expense to be Voted</b>		<b>1,369,370,200</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>		503,600
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>		5,582,500
	<b>Total Operating Expense for Employment Ontario Program</b>		<b>1,375,456,300</b>
<b>OPERATING ASSETS</b>			
3003-9	Employment Ontario System		
	Loans and Investments		
	Loans for Tools		3,000,000
	<b>Total Operating Assets to be Voted</b>		<b>3,000,000</b>
	<b>Total Operating Assets for Employment Ontario Program</b>		<b>3,000,000</b>

## EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
3003-10	Employment Ontario System	
	Transfer payments	
	Apprenticeship Enhancement Fund	16,000,000
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>16,001,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,187,000
	<b>Total Capital Expense for Employment Ontario Program</b>	<b>17,188,000</b>

**STRATEGIC POLICY AND PROGRAMS - VOTE 3004**

The Strategic Policy and Programs Division leads strategic policy development and program design for postsecondary education and labour market training. It also performs key functions for the ministry such as: long-term forecasting, capital planning and evaluation, and management of inter-jurisdictional relations, including the oversight of federal-provincial labour market agreements. The division's work contributes to the government's goal of developing a highly knowledgeable and skilled workforce able to succeed in today's changing economy.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Strategic Policy and Programs	25,638,300	22,964,200	2,674,100	18,509,669
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>25,638,300</b>	<b>22,964,200</b>	<b>2,674,100</b>	<b>18,509,669</b>
<b>Total Operating Expense</b>		<b>25,638,300</b>	<b>22,964,200</b>	<b>2,674,100</b>	<b>18,509,669</b>

## STRATEGIC POLICY AND PROGRAMS - VOTE 3004, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3004-1	Strategic Policy and Programs	
	Salaries and wages	11,589,600
	Employee benefits	1,738,400
	Transportation and communication	432,100
	Services	11,876,500
	Supplies and equipment	201,700
	Subtotal	25,838,300
	Less: Recoveries	200,000
	<b>Total Operating Expense to be Voted</b>	<b>25,638,300</b>
	<b>Total Operating Expense for Strategic Policy and Programs</b>	<b>25,638,300</b>



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	7,440,215,714	6,857,900,219
Government Reorganization		
Transfer of functions to other Ministries	(7,328,500)	(6,846,460)
Change in Accounting		
Change in Accounting	-	260,166,965
<b>Restated Total Operating Expense</b>	<b>7,432,887,214</b>	<b>7,111,220,724</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## MINISTRY OF TRANSPORTATION

Ontario's transportation network is vital to the province's economy and quality of life. It connects us to the global marketplace, and to one another. The Ministry of Transportation's investments in long-term infrastructure - its maintenance, renewal and expansion - ensures that goods can get to market, commuters can travel between home and work, and that businesses will invest and operate in the province. Major programs include planning for and investing in critical transportation infrastructure such as transit, highways, bridges, strategic corridors, and advancing driver and vehicle safety.

The Ministry of Transportation strives to be a world leader in moving people and goods safely, efficiently, and sustainably to support a globally-competitive economy and a high quality of life.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
2701	Ministry Administration Program	45,887,400	45,567,300	320,100	41,699,589
2702	Policy and Planning	512,569,100	491,610,900	20,958,200	442,924,222
2703	Road User Safety Program	111,279,200	108,710,400	2,568,800	98,457,829
2704	Provincial Highways Management Program	377,935,200	386,396,700	(8,461,500)	388,564,661
2705	Labour and Transportation Cluster	59,753,600	65,958,400	(6,204,800)	63,348,014
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,107,424,500</b>	<b>1,098,243,700</b>	<b>9,180,800</b>	<b>1,034,994,315</b>
Statutory Appropriations		368,014	368,014	-	365,968
Ministry Total Operating Expense		1,107,792,514	1,098,611,714	9,180,800	1,035,360,283
Consolidation Adjustment - Metrolinx		457,648,200	413,321,200	44,327,000	375,200,997
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>1,565,440,714</b>	<b>1,511,932,914</b>	<b>53,507,800</b>	<b>1,410,561,280</b>
<b>OPERATING ASSETS</b>					
2701	Ministry Administration Program	1,000	1,000	-	-
2702	Policy and Planning	1,000	1,000	-	-
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	1,000	1,000	-	-
2705	Labour and Transportation Cluster	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
Ministry Total Operating Assets		5,000	5,000	-	-

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
2701	Ministry Administration Program	1,000	1,000	-	1,087,079
2702	Policy and Planning	2,909,122,400	2,101,847,300	807,275,100	2,001,649,018
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	50,607,800	84,748,700	(34,140,900)	33,626,284
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>2,959,732,200</b>	<b>2,186,598,000</b>	<b>773,134,200</b>	<b>2,036,362,381</b>
Statutory Appropriations		659,873,700	599,731,000	60,142,700	557,141,735
Ministry Total Capital Expense		3,619,605,900	2,786,329,000	833,276,900	2,593,504,116
Consolidation Adjustment - Metrolinx		(2,417,980,900)	(1,710,464,900)	(707,516,000)	(1,664,912,541)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>1,201,625,000</b>	<b>1,075,864,100</b>	<b>125,760,900</b>	<b>928,591,575</b>
<b>CAPITAL ASSETS</b>					
2701	Ministry Administration Program	17,490,900	8,624,000	8,866,900	7,634,088
2703	Road User Safety Program	39,615,000	3,324,800	36,290,200	216,555
2704	Provincial Highways Management Program	2,203,593,700	2,450,447,900	(246,854,200)	1,716,503,697
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>2,260,699,600</b>	<b>2,462,396,700</b>	<b>(201,697,100)</b>	<b>1,724,354,340</b>
Ministry Total Capital Assets		2,260,699,600	2,462,396,700	(201,697,100)	1,724,354,340
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>2,767,065,714</b>	<b>2,587,797,014</b>	<b>179,268,700</b>	<b>2,339,152,855</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 2701**

The Ministry Administration Program provides guidance and supports the ministry in meeting its business objectives. From providing expertise on expenditure management to helping the ministry get the best value from its human resources, this program gives the ministry the necessary professional support to achieve its overall goals.

The program provides a full range of services including resource planning and management, controllership, procurement, communications, customer service, accessibility planning, emergency management and other corporate functions. This program also administers the government fleet of vehicles, on behalf of the entire Ontario Public Service.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Business Support	45,887,400	45,567,300	320,100	41,699,589
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>45,887,400</b>	<b>45,567,300</b>	<b>320,100</b>	<b>41,699,589</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	65,968
	<b>Total Operating Expense</b>	<b>45,952,414</b>	<b>45,632,314</b>	<b>320,100</b>	<b>41,765,557</b>
<b>OPERATING ASSETS</b>					
2	Business Support	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
4	Ministry Administration	1,000	1,000	-	1,087,079
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,087,079</b>
S	Amortization, the <i>Financial Administration Act</i>	799,500	588,400	211,100	283,652
	Total Statutory Appropriations	799,500	588,400	211,100	283,652
	<b>Total Capital Expense</b>	<b>800,500</b>	<b>589,400</b>	<b>211,100</b>	<b>1,370,731</b>
<b>CAPITAL ASSETS</b>					
3	Ministry Administration	17,490,900	8,624,000	8,866,900	7,634,088
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>17,490,900</b>	<b>8,624,000</b>	<b>8,866,900</b>	<b>7,634,088</b>
	<b>Total Capital Assets</b>	<b>17,490,900</b>	<b>8,624,000</b>	<b>8,866,900</b>	<b>7,634,088</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2701-1	Business Support		
	Salaries and wages		17,194,800
	Employee benefits		2,629,700
	Transportation and communication		1,107,900
	Services		31,931,600
	Supplies and equipment		23,433,700
	Subtotal		76,297,700
	Less: Recoveries		30,410,300
	<b>Total Operating Expense to be Voted</b>		<b>45,887,400</b>
Sub-Items:			
Main Office			
	Salaries and wages	1,168,600	
	Employee benefits	160,200	
	Transportation and communication	95,800	
	Services	103,100	
	Supplies and equipment	37,500	
	Subtotal	1,565,200	
	Less: Recoveries	1,000	1,564,200
Financial and Administrative Services			
	Salaries and wages	4,460,300	
	Employee benefits	600,300	
	Transportation and communication	508,100	
	Services	3,370,900	
	Supplies and equipment	338,800	
	Subtotal	9,278,400	
	Less: Recoveries	2,000	9,276,400
Facilities and Business Services			
	Salaries and wages	5,966,600	
	Employee benefits	1,118,800	
	Transportation and communication	325,200	
	Services	23,503,700	
	Supplies and equipment	22,957,500	
	Subtotal	53,871,800	
	Less: Recoveries from other ministries	30,405,300	23,466,500



## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Communications Services</i>		
	Salaries and wages	3,493,000	
	Employee benefits	473,700	
	Transportation and communication	70,500	
	Services	832,300	
	Supplies and equipment	31,700	4,901,200
	<i>Human Resources Services</i>		
	Salaries and wages	2,106,300	
	Employee benefits	276,700	
	Transportation and communication	48,300	
	Services	63,800	
	Supplies and equipment	24,500	
	Subtotal	2,519,600	
	Less: Recoveries	1,000	2,518,600
	<i>Audit Services</i>		
	Services	1,618,900	1,618,900
	<i>Legal Services</i>		
	Transportation and communication	60,000	
	Services	2,438,900	
	Supplies and equipment	43,700	
	Subtotal	2,542,600	
	Less: Recoveries	1,000	2,541,600
	<b>Total Operating Expense to be Voted</b>		<b>45,887,400</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>45,952,414</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING ASSETS</b>		
2701-2	Business Support	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>	<b>1,000</b>
<b>CAPITAL EXPENSE</b>		
2701-4	Ministry Administration	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	15,989,800
	Less: Recoveries	15,190,300
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>800,500</b>
<b>CAPITAL ASSETS</b>		
2701-3	Ministry Administration	
	Land and marine fleet - asset costs	17,490,900
	<b>Total Capital Assets to be Voted</b>	<b>17,490,900</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>17,490,900</b>

**POLICY AND PLANNING - VOTE 2702**

The Policy and Planning Program oversees Ontario's strategic transportation interests. Its primary focus is to plan and promote an efficient and sustainable multimodal transportation strategy and system throughout the province.

Together with key federal and municipal partners, the program undertakes multimodal transportation policy development and transportation planning. It also ensures that air, rail, road, marine and transit systems work together effectively.

The program provides funding for multimodal transportation systems and helps achieve provincial transportation-related climate change objectives. It is responsible for managing the province's relationship with Crown Agencies such as Metrolinx, which includes GO Transit.

Additionally, the program works to advance Ontario's transportation priorities and interests by working with the federal government and other provinces on areas of common interest.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Policy and Planning	32,087,600	30,259,300	1,828,300	25,691,649
2	Urban and Regional Transportation	480,481,500	461,351,600	19,129,900	417,232,573
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>512,569,100</b>	<b>491,610,900</b>	<b>20,958,200</b>	<b>442,924,222</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>512,570,100</b>	<b>491,611,900</b>	<b>20,958,200</b>	<b>442,924,222</b>
<b>OPERATING ASSETS</b>					
4	Urban and Regional Transportation	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
3	Urban and Regional Transportation	2,909,122,400	2,101,847,300	807,275,100	2,001,649,018
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>2,909,122,400</b>	<b>2,101,847,300</b>	<b>807,275,100</b>	<b>2,001,649,018</b>
<b>Total Capital Expense</b>		<b>2,909,122,400</b>	<b>2,101,847,300</b>	<b>807,275,100</b>	<b>2,001,649,018</b>

## POLICY AND PLANNING - VOTE 2702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2702-1	Policy and Planning		
	Salaries and wages		16,296,600
	Employee benefits		2,201,800
	Transportation and communication		691,700
	Services		12,593,800
	Supplies and equipment		379,700
	Subtotal		32,163,600
	Less: Recoveries		76,000
	<b>Total Operating Expense to be Voted</b>		<b>32,087,600</b>
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
2702-2	Urban and Regional Transportation		
	Transfer payments		
	Municipal Gas Tax Allocation	321,000,000	
	Electric Vehicle Incentive and Infrastructure Program	15,100,000	
	Metrolinx Operating Subsidies	143,931,500	
	Participation and Awareness Grants	450,000	480,481,500
	<b>Total Operating Expense to be Voted</b>		<b>480,481,500</b>
	<b>Total Operating Expense for Policy and Planning</b>		<b>512,570,100</b>
OPERATING ASSETS			
2702-4	Urban and Regional Transportation		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Policy and Planning</b>		<b>1,000</b>

## POLICY AND PLANNING - VOTE 2702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
2702-3	Urban and Regional Transportation		
	Transfer payments		
	Public Transit	2,898,827,400	
	Municipal Marine Infrastructure	10,295,000	2,909,122,400
Total Capital Expense to be Voted			2,909,122,400
Total Capital Expense for Policy and Planning			2,909,122,400

**ROAD USER SAFETY PROGRAM - VOTE 2703**

The Road User Safety Program develops and implements strategies to improve road safety and mobility through better driving behaviour and motor vehicle safety.

Ontario holds a leading position as one of the safest road jurisdictions in North America. The Ministry of Transportation's road safety program leads and actively participates with other jurisdictions in Canada and the United States in developing and promoting road safety initiatives and best practices. The program works with many partners, including police, community groups, safety organizations and the private sector to reduce fatalities and injuries on our roads.

The key responsibilities of the program are to: set safety standards and develop policies, programs, legislation and regulations for road users, commercial carriers and motor vehicles; inspect, monitor and enforce compliance with those standards; manage and deliver commercial vehicle safety programs; promote public awareness of road safety; manage revenue derived from driver and vehicle licences; focus on the customer by creating faster, smarter, more efficient products and services; and manage and protect personal information and identity. It also supports the delivery of programs for other ministries.

The program establishes policies and standards, and oversees the delivery of driver and vehicle licensing and registration and other services by our government and private sector partners.

**VOTE SUMMARY**

(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Road User Safety	111,279,200	108,710,400	2,568,800	98,457,829
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>111,279,200</b>	<b>108,710,400</b>	<b>2,568,800</b>	<b>98,457,829</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	300,000
	Total Statutory Appropriations	300,000	300,000	-	300,000
	<b>Total Operating Expense</b>	<b>111,579,200</b>	<b>109,010,400</b>	<b>2,568,800</b>	<b>98,757,829</b>
<b>OPERATING ASSETS</b>					
2	Road User Safety	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>



## VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
4	Road User Safety	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Expense</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
3	Road User Safety	39,615,000	3,324,800	36,290,200	216,555
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>39,615,000</b>	<b>3,324,800</b>	<b>36,290,200</b>	<b>216,555</b>
	<b>Total Capital Assets</b>	<b>39,615,000</b>	<b>3,324,800</b>	<b>36,290,200</b>	<b>216,555</b>

## ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	#
<b>OPERATING EXPENSE</b>		
2703-1	Road User Safety	
	Salaries and wages	63,550,400
	Employee benefits	11,158,900
	Transportation and communication	2,500,000
	Services	41,813,300
	Supplies and equipment	2,500,000
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	121,722,600
	Less: Recoveries	10,443,400
	<b>Total Operating Expense to be Voted</b>	<b>111,279,200</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000
	<b>Total Operating Expense for Road User Safety Program</b>	<b>111,579,200</b>
<b>OPERATING ASSETS</b>		
2703-2	Road User Safety	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Road User Safety Program</b>	<b>1,000</b>
<b>CAPITAL EXPENSE</b>		
2703-4	Road User Safety	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Total Capital Expense for Road User Safety Program</b>	<b>1,000</b>

## ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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**CAPITAL ASSETS**

2703-3 Road User Safety

Business application software - salaries and wages	8,269,200
Business application software - employee benefits	1,046,100
Business application software - asset costs	30,299,700

<b>Total Capital Assets to be Voted</b>	<b>39,615,000</b>
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<b>Total Capital Assets for Road User Safety Program</b>	<b>39,615,000</b>
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**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704**

The Provincial Highways Management Program oversees the provincial highway network and develops strategies to maximize investments in highway infrastructure.

The provincial highway network provides safe mobility for people and goods, and promotes economic, environmental and social sustainability. The program delivers these activities through internal resources, partnerships and private sector service providers.

Activities include environmental assessments, investment planning, engineering, property acquisition, rehabilitation, new construction, contract oversight, routine summer and winter maintenance (such as shoulder grading/snow and ice control) for all provincial highways and bridges. The program is responsible for remote airports throughout northern Ontario, ferry services in locations across Ontario, First Nations roads subsidies, road improvements in unincorporated areas, service centres, and the production of the Ontario highways official map.

The program develops policies and guidelines and sets highway and bridge maintenance, engineering, materials, investment planning and construction standards.

**VOTE SUMMARY**

(\$)

ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Operations and Maintenance	377,935,200	386,396,700	(8,461,500)	388,564,661
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>377,935,200</b>	<b>386,396,700</b>	<b>(8,461,500)</b>	<b>388,564,661</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Operating Expense</b>	<b>377,936,200</b>	<b>386,397,700</b>	<b>(8,461,500)</b>	<b>388,564,661</b>
<b>OPERATING ASSETS</b>					
5	Provincial Highways Management	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>					
2	Engineering and Construction	50,606,800	84,747,700	(34,140,900)	33,626,284
4	Highway Work-In-Progress	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>50,607,800</b>	<b>84,748,700</b>	<b>(34,140,900)</b>	<b>33,626,284</b>
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	659,074,200	599,142,600	59,931,600	556,858,083
Total Statutory Appropriations		659,074,200	599,142,600	59,931,600	556,858,083
<b>Total Capital Expense</b>		<b>709,682,000</b>	<b>683,891,300</b>	<b>25,790,700</b>	<b>590,484,367</b>
<b>CAPITAL ASSETS</b>					
3	Transportation Infrastructure Assets	2,203,593,700	2,450,447,900	(246,854,200)	1,716,503,697
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>2,203,593,700</b>	<b>2,450,447,900</b>	<b>(246,854,200)</b>	<b>1,716,503,697</b>
<b>Total Capital Assets</b>		<b>2,203,593,700</b>	<b>2,450,447,900</b>	<b>(246,854,200)</b>	<b>1,716,503,697</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2704-1	Operations and Maintenance		
	Salaries and wages		67,786,700
	Employee benefits		12,660,800
	Transportation and communication		4,438,500
	Services		302,349,200
	Supplies and equipment		24,400,000
	Transfer payments		
	Payments in lieu of municipal taxation	5,500,000	
	Municipal Ferries	3,600,000	9,100,000
	Subtotal		420,735,200
	Less: Recoveries		42,800,000
	<b>Total Operating Expense to be Voted</b>		<b>377,935,200</b>
Sub-Items:			
Highways Operations and Maintenance			
	Salaries and wages	64,246,300	
	Employee benefits	12,162,700	
	Transportation and communication	3,638,500	
	Services	299,557,500	
	Supplies and equipment	22,201,500	
	Transfer payments		
	Payments in lieu of municipal taxation	5,500,000	
	Municipal Ferries	3,600,000	9,100,000
	Subtotal	410,906,500	
	Less: Recoveries from other ministries	42,500,000	368,406,500
Remote Aviation			
	Salaries and wages	3,540,400	
	Employee benefits	498,100	
	Transportation and communication	800,000	
	Services	2,791,700	
	Supplies and equipment	2,198,500	
	Subtotal	9,828,700	
	Less: Recoveries	300,000	9,528,700
	<b>Total Operating Expense to be Voted</b>		<b>377,935,200</b>



## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Provincial Highways Management Program</b>		<b>377,936,200</b>
<b>OPERATING ASSETS</b>			
2704-5	Provincial Highways Management		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Provincial Highways Management Program</b>		<b>1,000</b>
<b>CAPITAL EXPENSE</b>			
2704-2	Engineering and Construction		
	Salaries and wages		1,525,700
	Employee benefits		270,000
	Transportation and communication		475,000
	Services		15,357,100
	Supplies and equipment		2,175,000
	Transfer payments		
	Ottawa River Crossing	500,000	
	Transition Fund	1,000	
	First Nations	3,000,000	
	Prescott Russell Road 17 Environmental Assessment	1,000	
	Land Transfer	1,000	
	Highway 407 Municipal	14,000,000	
	Municipal BCF-MIC Projects	5,200,000	
	Municipal and Environmental Improvements	2,100,000	
	Walker Road Widening/Reconstruction	6,000,000	30,803,000
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>50,606,800</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
<i>Sub-Items:</i>			
<i>Transfer Payments and Other Highway Expenditures</i>			
	Transfer payments		
	Ottawa River Crossing	500,000	
	Transition Fund	1,000	
	First Nations	3,000,000	
	Prescott Russell Road 17 Environmental Assessment	1,000	
	Land Transfer	1,000	
	Highway 407 Municipal	14,000,000	
	Municipal BCF-MIC Projects	5,200,000	
	Municipal and Environmental Improvements	2,100,000	24,803,000
	Other transactions		1,000
			24,804,000
<i>Remote Aviation</i>			
	Transportation and communication	300,000	
	Services	2,220,000	
	Supplies and equipment	2,000,000	4,520,000
<i>Windsor Border Initiatives Implementation Group</i>			
	Salaries and wages	1,525,700	
	Employee benefits	270,000	
	Transportation and communication	175,000	
	Services	13,137,100	
	Supplies and equipment	175,000	
	Transfer payments		
	Walker Road Widening/Reconstruction	6,000,000	21,282,800
	<b>Total Capital Expense to be Voted</b>		<b>50,606,800</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
2704-4	Highway Work-In-Progress		
	Salaries and wages	84,457,500	
	Employee benefits	14,932,300	
	Transportation and communication	2,157,400	
	Services	22,044,700	
	Supplies and equipment	898,900	
	Subtotal	124,490,800	
	Less: Recoveries	124,489,800	
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>	
<i>Sub-Items:</i>			
<i>Highway Work-In-Progress</i>			
	Salaries and wages	81,927,100	
	Employee benefits	14,552,700	
	Transportation and communication	2,147,400	
	Services	22,039,700	
	Supplies and equipment	888,900	
	Subtotal	121,555,800	
	Less: Recoveries from Capital Assets	121,555,300	500
<i>Windsor Border Initiatives Implementation Group</i>			
	Salaries and wages	2,530,400	
	Employee benefits	379,600	
	Transportation and communication	10,000	
	Services	5,000	
	Supplies and equipment	10,000	
	Subtotal	2,935,000	
	Less: Recoveries from Capital Assets	2,934,500	500
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>	
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	659,074,200	
	<b>Total Capital Expense for Provincial Highways Management Program</b>	<b>709,682,000</b>	

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL ASSETS			
2704-3	Transportation Infrastructure Assets		
	Transportation infrastructure - salaries and wages		2,000
	Transportation infrastructure - employee benefits		2,000
	Transportation infrastructure - asset costs	2,740,911,700	
	Machinery and equipment - asset costs	750,000	
	Business application software - salaries and wages	1,000	
	Business application software - employee benefits	1,000	
	Business application software - asset costs	5,898,000	
	Land and marine fleet - asset costs	9,350,000	
	Subtotal	2,756,915,700	
	Less: Recoveries	553,322,000	
	<b>Total Capital Assets to be Voted</b>	<b>2,203,593,700</b>	
Sub-Items:			
Transportation Infrastructure Assets			
	Transportation infrastructure - salaries and wages	1,000	
	Transportation infrastructure - employee benefits	1,000	
	Transportation infrastructure - asset costs	2,244,993,700	
	Machinery and equipment - asset costs	750,000	
	Business application software - salaries and wages	1,000	
	Business application software - employee benefits	1,000	
	Business application software - asset costs	5,898,000	
	Land and marine fleet - asset costs	9,350,000	
	Subtotal	2,260,995,700	
	Less: Recoveries	553,322,000	1,707,673,700
Windsor Border Initiatives Implementation Group			
	Transportation infrastructure - salaries and wages	1,000	
	Transportation infrastructure - employee benefits	1,000	
	Transportation infrastructure - asset costs	495,918,000	495,920,000
	<b>Total Capital Assets to be Voted</b>	<b>2,203,593,700</b>	
	<b>Total Capital Assets for Provincial Highways Management Program</b>	<b>2,203,593,700</b>	

## LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705

The Labour and Transportation Cluster provides leadership in the use of information and information technology (I&IT) for the Ministries of Labour and Transportation. The cluster is also the central provider for .NET technology solutions across the Ontario Public Service.

The cluster enables the ministries to deliver elements of their Results-based Plans by supporting effective management of their I&IT resources. The cluster also plans I&IT investments to optimize value and help the ministries be socially responsible stewards of the public trust.

By helping to modernize the ministries' information practices, the Labour and Transportation Cluster enhances program delivery, enables new business opportunities and improves customer service.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Information and Information Technology Services	59,656,100	65,860,900	(6,204,800)	63,321,881
3	Other Ministry Recoveries	97,500	97,500	-	26,133
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>59,753,600</b>	<b>65,958,400</b>	<b>(6,204,800)</b>	<b>63,348,014</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>59,754,600</b>	<b>65,959,400</b>	<b>(6,204,800)</b>	<b>63,348,014</b>
<b>OPERATING ASSETS</b>					
2	Information and Information Technology	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>



## LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2705-1	Information and Information Technology Services	
	Salaries and wages	26,745,000
	Employee benefits	3,837,300
	Transportation and communication	3,154,800
	Services	53,264,800
	Supplies and equipment	586,500
	Subtotal	87,588,400
	Less: Recoveries	27,932,300
	<b>Total Operating Expense to be Voted</b>	<b>59,656,100</b>
<b>Statutory Appropriation</b>		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
2705-3	Other Ministry Recoveries	
	Salaries and wages	1,293,600
	Employee benefits	167,000
	Transportation and communication	35,000
	Services	5,864,100
	Supplies and equipment	11,000
	Subtotal	7,370,700
	Less: Recoveries	7,273,200
	<b>Total Operating Expense to be Voted</b>	<b>97,500</b>
	<b>Total Operating Expense for Labour and Transportation Cluster</b>	<b>59,754,600</b>
<b>OPERATING ASSETS</b>		
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Labour and Transportation Cluster</b>	<b>1,000</b>



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	1,098,078,014	1,032,762,783
Government Reorganization		
Transfer of functions from other Ministries	1,820,700	1,279,300
Transfer of functions to other Ministries	(1,287,000)	(1,345,500)
Transfer between Operating and Capital Expenses	-	2,663,700
<b>Restated Total Operating Expense</b>	<b>1,098,611,714</b>	<b>1,035,360,283</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Capital Expense previously published*	2,786,329,000	2,596,167,816
Government Reorganization		
Transfer between Operating and Capital Expenses	-	(2,663,700)
<b>Restated Total Capital Expense</b>	<b>2,786,329,000</b>	<b>2,593,504,116</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

## SUMMARY TABLES

TABLE 1 - Operating: Summary

for the Fiscal Year

Ministries	OPERATING EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	61,601,800	-	64,014	61,665,814	-	61,665,814
Agriculture and Food / Rural Affairs	652,016,600	-	2,096,014	654,112,614	247,079,000	901,191,614
Attorney General	1,642,674,600	-	4,768,014	1,647,442,614	36,241,900	1,683,684,514
Cabinet Office	26,711,300	-	64,014	26,775,314	-	26,775,314
Children and Youth Services	4,234,993,300	-	64,014	4,235,057,314	(96,494,600)	4,138,562,714
Citizenship and Immigration	161,413,800	-	80,187	161,493,987	(57,500,000)	103,993,987
Community and Social Services	10,140,055,200	-	23,665,014	10,163,720,214	(16,759,900)	10,146,960,314
Community Safety and Correctional Services	2,264,717,700	-	132,187	2,264,849,887	(20,695,000)	2,244,154,887
Consumer Services	23,895,500	-	66,014	23,961,514	-	23,961,514
Economic Development, Trade and Employment / Research and Innovation	947,858,800	-	2,075,028	949,933,828	(51,020,100)	898,913,728
Education	23,583,033,500	-	939,064,014	24,522,097,514	(201,458,100)	24,320,639,414
Energy	1,119,650,400	-	64,014	1,119,714,414	232,200,900	1,351,915,314
Environment	326,941,700	-	66,014	327,007,714	159,293,700	486,301,414
Finance	2,179,032,300	-	9,914,116,187	12,093,148,487	2,041,395,100	14,134,543,587
Francophone Affairs, Office of	4,989,200	-	-	4,989,200	-	4,989,200
Government Services	1,684,846,400	-	888,187,214	2,573,033,614	(30,000,000)	2,543,033,614
Health and Long-Term Care	48,415,852,600	-	1,177,360	48,417,029,960	(865,014,100)	47,552,015,860
Infrastructure	76,189,400	-	208,014	76,397,414	(19,095,800)	57,301,614
Labour	288,781,000	-	65,014	288,846,014	16,363,800	305,209,814
Lieutenant Governor, Office of the	1,313,700	-	-	1,313,700	-	1,313,700
Municipal Affairs and Housing	911,186,700	-	80,187	911,266,887	(91,677,900)	819,588,987
Natural Resources	519,141,000	-	5,167,014	524,308,014	208,487,300	732,795,314
Northern Development and Mines	261,573,100	-	3,067,014	264,640,114	139,418,300	404,058,414
Premier, Office of the	2,563,000	-	105,861	2,668,861	-	2,668,861
Tourism, Culture and Sport	955,505,000	-	128,028	955,633,028	421,319,800	1,376,952,828
Training, Colleges and Universities	7,586,529,600	-	32,690,114	7,619,219,714	(238,131,400)	7,381,088,314
Transportation	1,107,424,500	-	368,014	1,107,792,514	457,648,200	1,565,440,714
TOTAL	109,180,491,700	-	11,817,628,563	120,998,120,263	2,271,601,100	123,269,721,363

## of Total Including Consolidation and Other Adjustments

Ending March 31, 2014

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
1,105,000	-	11,800,000	12,905,000	Agriculture and Food / Rural Affairs
1,874,800	-	-	1,874,800	Attorney General
-	-	-	-	Cabinet Office
2,003,000	-	-	2,003,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
26,904,000	-	-	26,904,000	Community and Social Services
16,000	-	-	16,000	Community Safety and Correctional Services
1,000	-	-	1,000	Consumer Services
50,504,000	-	-	50,504,000	Economic Development, Trade and Employment / Research and Innovation
2,001,000	-	-	2,001,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
351,000	-	27,201,000	27,552,000	Finance
-	-	-	-	Francophone Affairs, Office of
15,590,500	-	-	15,590,500	Government Services
104,595,000	-	-	104,595,000	Health and Long-Term Care
-	-	-	-	Infrastructure
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	Municipal Affairs and Housing
555,800	-	-	555,800	Natural Resources
5,250,700	-	-	5,250,700	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Tourism, Culture and Sport
74,400,000	-	-	74,400,000	Training, Colleges and Universities
5,000	-	-	5,000	Transportation
285,156,800	-	39,001,000	324,157,800	

TABLE 2 - Operating Comparative

Ministries	OPERATING EXPENSE		
	2013-14 Estimates	2012-13 Estimates	2011-12 Actual
	\$	\$	\$
Aboriginal Affairs	61,665,814	71,497,314	86,464,939
Agriculture and Food / Rural Affairs	654,112,614	672,176,414	611,272,926
Attorney General	1,647,442,614	1,633,589,714	1,610,029,942
Cabinet Office	26,775,314	27,287,914	27,207,623
Children and Youth Services	4,235,057,314	4,143,761,814	4,025,570,006
Citizenship and Immigration	161,493,987	173,199,587	177,600,539
Community and Social Services	10,163,720,214	9,752,648,814	9,348,331,833
Community Safety and Correctional Services	2,264,849,887	2,259,551,887	2,216,788,821
Consumer Services	23,961,514	20,426,014	19,326,892
Economic Development, Trade and Employment / Research and Innovation	949,933,828	964,210,187	939,344,645
Education	24,522,097,514	24,061,650,114	23,036,308,493
Energy	1,119,714,414	1,165,263,414	1,295,790,070
Environment	327,007,714	319,031,714	366,328,490
Finance	12,093,148,487	12,282,173,614	12,561,597,525
Francophone Affairs, Office of	4,989,200	5,113,200	5,099,840
Government Services	2,573,033,614	2,629,799,014	2,424,513,849
Health and Long-Term Care	48,417,029,960	47,672,147,160	46,197,107,102
Infrastructure	76,397,414	77,456,314	81,249,678
Labour	288,846,014	280,934,387	168,211,710
Lieutenant Governor, Office of the	1,313,700	1,359,100	1,192,629
Municipal Affairs and Housing	911,266,887	943,806,787	894,887,063
Natural Resources	524,308,014	498,524,814	650,167,352
Northern Development and Mines	264,640,114	307,160,014	329,141,904
Premier, Office of the	2,668,861	2,761,161	2,683,137
Tourism, Culture and Sport	955,633,028	863,014,228	877,426,822
Training, Colleges and Universities	7,619,219,714	7,432,887,214	7,111,220,724
Transportation	1,107,792,514	1,098,611,714	1,035,360,283
<b>TOTAL</b>	<b>120,998,120,263</b>	<b>119,360,043,622</b>	<b>116,100,224,837</b>

**Note :**

Consolidations and Other Adjustments are not included.

## Statement of Total

ASSETS			Ministries
2013-14 Estimates	2012-13 Estimates	2011-12 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
12,905,000	17,900,000	5,701,339	Agriculture and Food / Rural Affairs
1,874,800	-	-	Attorney General
-	-	-	Cabinet Office
2,003,000	4,501,000	238,429	Children and Youth Services
-	-	-	Citizenship and Immigration
26,904,000	22,704,000	22,055,319	Community and Social Services
16,000	16,000	-	Community Safety and Correctional Services
1,000	1,000	-	Consumer Services
50,504,000	68,506,000	85,584,764	Economic Development, Trade and Employment / Research and Innovation
2,001,000	2,000	-	Education
-	-	-	Energy
-	-	-	Environment
27,552,000	26,803,000	566,589,121	Finance
-	-	-	Francophone Affairs, Office of
15,590,500	15,172,300	14,537,271	Government Services
104,595,000	73,485,000	71,960,300	Health and Long-Term Care
-	-	-	Infrastructure
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
-	-	752,707	Municipal Affairs and Housing
555,800	1,435,100	1,044,335	Natural Resources
5,250,700	2,601,300	1,003,853	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Tourism, Culture and Sport
74,400,000	70,500,000	70,970,400	Training, Colleges and Universities
5,000	5,000	-	Transportation
324,157,800	303,631,700	840,437,838	



TABLE 3 - Operating: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	13,321,714	1,524,800	1,140,000	12,173,100	280,300
Agriculture and Food / Rural Affairs	79,841,214	12,063,000	5,678,500	47,610,300	2,329,100
Attorney General	846,887,814	103,406,200	28,619,100	358,313,300	18,408,400
Cabinet Office	18,838,414	2,142,700	881,000	3,760,200	431,600
Children and Youth Services	196,467,514	28,675,900	8,604,500	70,505,300	11,306,800
Citizenship and Immigration	23,378,487	3,189,400	1,964,400	13,514,100	1,134,100
Community and Social Services	234,369,214	40,966,400	34,203,500	62,029,700	21,395,200
Community Safety and Correctional Services	1,420,712,587	193,870,700	55,470,600	285,703,200	168,914,900
Consumer Services	12,077,714	1,565,600	613,700	9,685,000	277,500
Economic Development, Trade and Employment / Research and Innovation	60,362,828	7,533,300	5,776,900	61,465,700	2,887,500
Education	171,325,114	25,216,400	14,831,000	171,671,500	13,432,500
Energy	20,095,214	2,457,700	697,700	19,206,700	656,200
Environment	176,729,014	25,633,300	6,213,400	84,404,600	7,683,500
Finance	219,624,187	34,118,800	7,987,000	366,760,200	5,571,900
Francophone Affairs, Office of	2,481,100	305,100	181,900	1,920,300	100,800
Government Services	541,508,614	2,608,473,200	97,518,700	679,884,000	58,794,400
Health and Long-Term Care	288,217,960	48,161,000	37,209,900	228,693,700	25,911,600
Infrastructure	13,981,014	1,855,300	411,300	57,135,300	350,500
Labour	128,910,014	19,144,500	8,823,200	44,506,900	3,637,300
Lieutenant Governor, Office of the	788,000	93,600	92,100	146,700	37,500
Municipal Affairs and Housing	42,604,687	5,999,100	2,800,600	25,134,000	1,582,900
Natural Resources	328,734,214	49,542,800	26,890,700	290,342,300	45,882,400
Northern Development and Mines	37,635,314	5,198,800	3,515,300	38,587,500	3,091,100
Premier, Office of the	2,352,161	238,200	39,000	19,400	20,100
Tourism, Culture and Sport	39,537,828	4,701,100	1,503,800	10,767,500	1,655,800
Training, Colleges and Universities	96,844,514	14,753,800	6,674,600	90,034,600	4,408,800
Transportation	192,931,114	32,655,500	11,927,900	447,816,800	51,310,900
<b>TOTAL</b>	<b>5,210,557,563</b>	<b>3,273,486,200</b>	<b>370,270,300</b>	<b>3,481,791,900</b>	<b>451,493,600</b>

**Note :**

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

## by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
33,225,900	-	-	61,665,814	Aboriginal Affairs
506,731,900	2,032,000	2,173,400	654,112,614	Agriculture and Food / Rural Affairs
469,982,000	4,704,000	182,878,200	1,647,442,614	Attorney General
721,400	-	-	26,775,314	Cabinet Office
3,919,497,300	-	-	4,235,057,314	Children and Youth Services
118,315,500	-	2,000	161,493,987	Citizenship and Immigration
9,747,155,200	23,601,000	-	10,163,720,214	Community and Social Services
185,516,300	52,000	45,390,400	2,264,849,887	Community Safety and Correctional Services
5,000	2,000	265,000	23,961,514	Consumer Services
811,063,500	2,047,000	1,202,900	949,933,828	Economic Development, Trade and Employment / Research and Innovation
24,218,768,300	-	93,147,300	24,522,097,514	Education
1,080,872,400	-	4,271,500	1,119,714,414	Energy
26,888,700	2,000	546,800	327,007,714	Environment
851,831,500	10,750,535,000	143,280,100	12,093,148,487	Finance
-	-	-	4,989,200	Francophone Affairs, Office of
17,808,700	30,687,600	1,461,641,600	2,573,033,614	Government Services
47,787,831,500	1,081,000	76,700	48,417,029,960	Health and Long-Term Care
2,020,000	2,464,000	1,820,000	76,397,414	Infrastructure
101,503,000	1,000	17,679,900	288,846,014	Labour
-	155,800	-	1,313,700	Lieutenant Governor, Office of the
929,948,600	-	96,803,000	911,266,887	Municipal Affairs and Housing
50,863,600	5,103,000	273,051,000	524,308,014	Natural Resources
195,874,700	3,003,000	22,265,600	264,640,114	Northern Development and Mines
-	-	-	2,668,861	Premier, Office of the
897,468,000	-	1,000	955,633,028	Tourism, Culture and Sport
7,374,078,300	32,626,100	201,000	7,619,219,714	Training, Colleges and Universities
489,781,500	304,000	118,935,200	1,107,792,514	Transportation
99,817,752,800	10,858,400,500	2,465,632,600	120,998,120,263	



TABLE 4 - Operating: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Inventory held for resale	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-	-
Agriculture and Food / Rural Affairs	905,000	-	12,000,000	-	-	12,905,000
Attorney General	1,874,800	-	-	-	-	1,874,800
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	2,003,000	-	-	-	2,003,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	26,904,000	-	-	-	26,904,000
Community Safety and Correctional Services	8,000	8,000	-	-	-	16,000
Consumer Services	1,000	-	-	-	-	1,000
Economic Development, Trade and Employment / Research and Innovation	504,000	-	50,000,000	-	-	50,504,000
Education	2,001,000	-	-	-	-	2,001,000
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	1,000	27,551,000	-	-	-	27,552,000
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	15,589,500	1,000	-	-	-	15,590,500
Health and Long-Term Care	-	104,595,000	-	-	-	104,595,000
Infrastructure	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Natural Resources	554,800	-	-	1,000	-	555,800
Northern Development and Mines	3,000	-	5,247,700	-	-	5,250,700
Premier, Office of the	-	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	-	-	-
Training, Colleges and Universities	-	-	74,400,000	-	-	74,400,000
Transportation	5,000	-	-	-	-	5,000
<b>TOTAL</b>	<b>21,447,100</b>	<b>161,062,000</b>	<b>141,647,700</b>	<b>1,000</b>	<b>-</b>	<b>324,157,800</b>

TABLE 5 - Capital: Summary

for the Fiscal Year

Ministries	CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	3,001,000	-	-	3,001,000	-	3,001,000
Agriculture and Food / Rural Affairs	151,345,200	-	1,000	151,346,200	(11,076,400)	140,269,800
Attorney General	63,198,400	-	1,938,100	65,136,500	2,500,000	67,636,500
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	25,299,000	-	-	25,299,000	(2,937,800)	22,361,200
Citizenship and Immigration	2,000	-	2,000	4,000	-	4,000
Community and Social Services	13,000,000	-	13,156,800	26,156,800	-	26,156,800
Community Safety and Correctional Services	72,539,700	-	9,380,300	81,920,000	-	81,920,000
Consumer Services	1,000	-	1,000	2,000	-	2,000
Economic Development, Trade and Employment / Research and Innovation	80,501,000	-	1,000	80,502,000	(18,400,000)	62,102,000
Education	1,561,928,500	-	675,800	1,562,604,300	(797,223,900)	765,380,400
Energy	1,000	-	1,000	2,000	27,686,100	27,688,100
Environment	4,248,000	-	74,900	4,322,900	4,618,000	8,940,900
Finance	5,000	-	2,640,600	2,645,600	4,508,000	7,153,600
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	26,900,700	-	10,477,500	37,378,200	-	37,378,200
Health and Long-Term Care	1,205,861,000	-	1,714,000	1,207,575,000	95,340,100	1,302,915,100
Infrastructure	416,501,300	-	1,000	416,502,300	(22,790,400)	393,711,900
Labour	492,000	-	2,000	494,000	-	494,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	128,529,600	-	1,000	128,530,600	(311,800)	128,218,800
Natural Resources	43,461,800	-	9,958,200	53,420,000	66,200	53,486,200
Northern Development and Mines	122,682,500	-	228,674,600	351,357,100	(30,795,000)	320,562,100
Premier, Office of the	-	-	-	-	-	-
Tourism, Culture and Sport	67,209,500	-	4,000	67,213,500	38,473,400	105,686,900
Training, Colleges and Universities	213,712,200	-	1,567,300	215,279,500	146,355,100	361,634,600
Transportation	2,959,732,200	-	659,873,700	3,619,605,900	(2,417,980,900)	1,201,625,000
<b>TOTAL</b>	<b>7,160,152,600</b>	<b>-</b>	<b>940,145,800</b>	<b>8,100,298,400</b>	<b>(2,981,969,300)</b>	<b>5,118,329,100</b>

## of Total Including Consolidation and Other Adjustments

Ending March 31, 2014

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
-	-	-	-	Agriculture and Food / Rural Affairs
142,935,500	-	-	142,935,500	Attorney General
-	-	-	-	Cabinet Office
36,642,600	-	-	36,642,600	Children and Youth Services
2,000	-	-	2,000	Citizenship and Immigration
20,211,700	-	-	20,211,700	Community and Social Services
110,474,200	-	-	110,474,200	Community Safety and Correctional Services
1,000	-	-	1,000	Consumer Services
1,000	-	-	1,000	Economic Development, Trade and Employment / Research and Innovation
11,833,600	-	-	11,833,600	Education
1,000	-	-	1,000	Energy
14,212,500	-	-	14,212,500	Environment
6,992,000	-	-	6,992,000	Finance
-	-	-	-	Francophone Affairs, Office of
357,646,100	-	-	357,646,100	Government Services
28,940,200	-	-	28,940,200	Health and Long-Term Care
11,581,000	-	-	11,581,000	Infrastructure
2,000	-	-	2,000	Labour
-	-	-	-	Lieutenant Governor, Office of the
1,000	-	-	1,000	Municipal Affairs and Housing
49,117,600	-	-	49,117,600	Natural Resources
553,325,000	-	-	553,325,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
255,345,900	-	-	255,345,900	Tourism, Culture and Sport
9,852,500	-	-	9,852,500	Training, Colleges and Universities
2,260,699,600	-	-	2,260,699,600	Transportation
3,869,818,000	-	-	3,869,818,000	



TABLE 6 - Capital: Comparative

Ministries	CAPITAL EXPENSE		
	2013-14 Estimates	2012-13 Estimates	2011-12 Actual
Aboriginal Affairs	\$ 3,001,000	\$ 3,801,000	\$ 8,616,740
Agriculture and Food / Rural Affairs	151,346,200	199,155,700	542,913,701
Attorney General	65,136,500	66,088,200	57,695,879
Cabinet Office	-	-	-
Children and Youth Services	25,299,000	35,409,600	13,548,257
Citizenship and Immigration	4,000	4,000	-
Community and Social Services	26,156,800	17,823,600	17,097,364
Community Safety and Correctional Services	81,920,000	69,719,200	23,566,925
Consumer Services	2,000	2,000	-
Economic Development, Trade and Employment / Research and Innovation	80,502,000	108,710,000	114,982,983
Education	1,562,604,300	1,602,455,800	1,347,021,072
Energy	2,000	2,000	-
Environment	4,322,900	24,062,100	24,871,357
Finance	2,645,600	2,605,500	3,031,541
Francophone Affairs, Office of	-	-	-
Government Services	37,378,200	36,146,400	25,818,008
Health and Long-Term Care	1,207,575,000	1,600,083,700	1,363,140,947
Infrastructure	416,502,300	497,942,900	310,381,095
Labour	494,000	598,000	361,905
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	128,530,600	123,317,300	77,190,595
Natural Resources	53,420,000	66,658,100	63,128,586
Northern Development and Mines	351,357,100	353,431,400	333,122,804
Premier, Office of the	-	-	-
Tourism, Culture and Sport	67,213,500	323,677,500	194,351,016
Training, Colleges and Universities	215,279,500	167,959,600	274,513,651
Transportation	3,619,605,900	2,786,329,000	2,593,504,116
<b>TOTAL</b>	<b>8,100,298,400</b>	<b>8,085,982,600</b>	<b>7,388,858,542</b>

**Note :**

Consolidations and Other Adjustments are not included.

## Statement of Total

ASSETS			Ministries
2013-14 Estimates	2012-13 Estimates	2011-12 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
-	1,297,900	-	Agriculture and Food / Rural Affairs
142,935,500	282,855,900	266,298,408	Attorney General
-	-	-	Cabinet Office
36,642,600	225,000	215,873	Children and Youth Services
2,000	2,000	-	Citizenship and Immigration
20,211,700	6,719,900	18,605,973	Community and Social Services
110,474,200	397,634,800	507,946,921	Community Safety and Correctional Services
1,000	1,000	-	Consumer Services
1,000	1,000	-	Economic Development, Trade and Employment / Research and Innovation
11,833,600	5,923,500	690,562	Education
1,000	1,000	-	Energy
14,212,500	9,550,900	7,291,558	Environment
6,992,000	553,000	939,276	Finance
-	-	-	Francophone Affairs, Office of
357,646,100	218,540,300	183,922,509	Government Services
28,940,200	30,809,600	17,903,710	Health and Long-Term Care
11,581,000	1,000	-	Infrastructure
2,000	2,000	4,409,152	Labour
-	-	-	Lieutenant Governor, Office of the
1,000	1,000	-	Municipal Affairs and Housing
49,117,600	43,799,900	36,184,883	Natural Resources
553,325,000	551,052,800	633,552,812	Northern Development and Mines
-	-	-	Premier, Office of the
255,345,900	4,000	-	Tourism, Culture and Sport
9,852,500	1,000	-	Training, Colleges and Universities
2,260,699,600	2,462,396,700	1,724,354,340	Transportation
3,869,818,000	4,011,374,200	3,402,315,977	

TABLE 7 - Capital: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-
Agriculture and Food / Rural Affairs	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	22,900,000	-
Consumer Services	-	-	-	-	-
Economic Development, Trade and Employment / Research and Innovation	-	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government Services	-	-	-	26,894,700	-
Health and Long-Term Care	-	-	-	-	-
Infrastructure	-	-	-	99,787,800	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources	-	-	583,900	34,849,200	8,479,700
Northern Development and Mines	-	-	50,000	28,977,000	1,075,000
Premier, Office of the	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	11,763,500	1,967,000
Training, Colleges and Universities	-	-	-	-	-
Transportation	85,983,200	15,202,300	2,632,400	37,401,800	3,073,900
<b>TOTAL</b>	<b>85,983,200</b>	<b>15,202,300</b>	<b>3,266,300</b>	<b>262,574,000</b>	<b>14,595,600</b>

**Note :**

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

## by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
3,001,000	-	-	3,001,000	Aboriginal Affairs
151,345,200	1,000	-	151,346,200	Agriculture and Food / Rural Affairs
1,000	65,136,500	1,000	65,136,500	Attorney General
-	-	-	-	Cabinet Office
25,297,000	2,000	-	25,299,000	Children and Youth Services
-	4,000	-	4,000	Citizenship and Immigration
10,501,000	15,655,800	-	26,156,800	Community and Social Services
-	59,020,000	-	81,920,000	Community Safety and Correctional Services
-	2,000	-	2,000	Consumer Services
80,500,000	2,000	-	80,502,000	Economic Development, Trade and Employment / Research and Innovation
1,545,811,100	16,793,200	-	1,562,604,300	Education
-	2,000	-	2,000	Energy
2,010,000	2,312,900	-	4,322,900	Environment
1,000	3,179,800	535,200	2,645,600	Finance
-	-	-	-	Francophone Affairs, Office of
-	61,917,900	51,434,400	37,378,200	Government Services
1,194,261,000	13,314,000	-	1,207,575,000	Health and Long-Term Care
216,711,500	100,003,000	-	416,502,300	Infrastructure
490,000	4,000	-	494,000	Labour
-	-	-	-	Lieutenant Governor, Office of the
128,524,600	6,000	-	128,530,600	Municipal Affairs and Housing
2,502,000	9,959,200	2,954,000	53,420,000	Natural Resources
89,727,500	231,527,600	-	351,357,100	Northern Development and Mines
-	-	-	-	Premier, Office of the
53,475,000	8,000	-	67,213,500	Tourism, Culture and Sport
213,710,200	1,569,300	-	215,279,500	Training, Colleges and Universities
2,939,925,400	675,067,000	139,680,100	3,619,605,900	Transportation
6,657,794,500	1,255,487,200	194,604,700	8,100,298,400	

TABLE 8 - Capital: Summary

Ministries	Land	Buildings	Transportation Infrastructure	Dams and engineering structures	Machinery and equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-
Agriculture and Food / Rural Affairs	-	-	-	-	-
Attorney General	-	118,133,700	-	-	20,425,300
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	90,588,300	-	-	140,000
Consumer Services	-	-	-	-	-
Economic Development, Trade and Employment / Research and Innovation	-	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment	-	-	-	-	2,365,000
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government Services	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-
Infrastructure	11,580,000	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources	1,000	33,980,200	-	4,350,000	-
Northern Development and Mines	-	-	553,322,000	-	3,000
Premier, Office of the	-	-	-	-	-
Tourism, Culture and Sport	-	255,341,900	-	-	-
Training, Colleges and Universities	-	-	-	-	-
Transportation	-	-	2,740,915,700	-	750,000
<b>TOTAL</b>	<b>11,581,000</b>	<b>498,044,100</b>	<b>3,294,237,700</b>	<b>4,350,000</b>	<b>23,683,300</b>

**Note :**

Transportation Infrastructure - Includes \$2,000 in Salaries and wages and \$2,000 in associated Employee benefit costs related to construction of assets.

Business Application Software - Includes \$28,451,200 in Salaries and wages and \$4,095,500 in associated Employee benefit costs related to construction of assets.

## of Total Assets by Category

Information Technology Hardware	Business Application Software	Land and Marine Fleet	Aircraft	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	\$	\$	
-	-	-	-	-	-	Aboriginal Affairs
-	-	-	-	-	-	Agriculture and Food / Rural Affairs
76,500	4,300,000	-	-	-	142,935,500	Attorney General
-	-	-	-	-	-	Cabinet Office
-	36,642,600	-	-	-	36,642,600	Children and Youth Services
-	-	2,000	-	-	2,000	Citizenship and Immigration
-	20,211,700	-	-	-	20,211,700	Community and Social Services
1,155,900	-	11,490,000	7,100,000	-	110,474,200	Community Safety and Correctional Services
-	-	1,000	-	-	1,000	Consumer Services
-	-	1,000	-	-	1,000	Economic Development, Trade and Employment / Research and Innovation
400,000	11,433,600	-	-	-	11,833,600	Education
-	-	1,000	-	-	1,000	Energy
-	10,892,500	955,000	-	-	14,212,500	Environment
550,000	6,439,000	3,000	-	-	6,992,000	Finance
-	-	-	-	-	-	Francophone Affairs, Office of
338,936,800	18,709,300	-	-	-	357,646,100	Government Services
1,101,700	27,838,500	-	-	-	28,940,200	Health and Long-Term Care
-	-	1,000	-	-	11,581,000	Infrastructure
-	-	2,000	-	-	2,000	Labour
-	-	-	-	-	-	Lieutenant Governor, Office of the
-	-	1,000	-	-	1,000	Municipal Affairs and Housing
-	-	5,725,900	5,060,500	-	49,117,600	Natural Resources
-	-	-	-	-	553,325,000	Northern Development and Mines
-	-	-	-	-	-	Premier, Office of the
-	-	4,000	-	-	255,345,900	Tourism, Culture and Sport
-	9,852,500	-	-	-	9,852,500	Training, Colleges and Universities
-	45,515,000	26,840,900	-	553,322,000	2,260,699,600	Transportation
342,220,900	191,834,700	45,027,800	12,160,500	553,322,000	3,869,818,000	



TABLE 9 - Operating and Capital: Summary

for the Fiscal Year

Ministries	OPERATING AND CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	64,602,800	-	64,014	64,666,814	-	64,666,814
Agriculture and Food / Rural Affairs	803,361,800	-	2,097,014	805,458,814	236,002,600	1,041,461,414
Attorney General	1,705,873,000	-	6,706,114	1,712,579,114	38,741,900	1,751,321,014
Cabinet Office	26,711,300	-	64,014	26,775,314	-	26,775,314
Children and Youth Services	4,260,292,300	-	64,014	4,260,356,314	(99,432,400)	4,160,923,914
Citizenship and Immigration	161,415,800	-	82,187	161,497,987	(57,500,000)	103,997,987
Community and Social Services	10,153,055,200	-	36,821,814	10,189,877,014	(16,759,900)	10,173,117,114
Community Safety and Correctional Services	2,337,257,400	-	9,512,487	2,346,769,887	(20,695,000)	2,326,074,887
Consumer Services	23,896,500	-	67,014	23,963,514	-	23,963,514
Economic Development, Trade and Employment / Research and Innovation	1,028,359,800	-	2,076,028	1,030,435,828	(69,420,100)	961,015,728
Education	25,144,962,000	-	939,739,814	26,084,701,814	(998,682,000)	25,086,019,814
Energy	1,119,651,400	-	65,014	1,119,716,414	259,887,000	1,379,603,414
Environment	331,189,700	-	140,914	331,330,614	163,911,700	495,242,314
Finance	2,179,037,300	-	9,916,756,787	12,095,794,087	2,045,903,100	14,141,697,187
Francophone Affairs, Office of	4,989,200	-	-	4,989,200	-	4,989,200
Government Services	1,711,747,100	-	898,664,714	2,610,411,814	(30,000,000)	2,580,411,814
Health and Long-Term Care	49,621,713,600	-	2,891,360	49,624,604,960	(769,674,000)	48,854,930,960
Infrastructure	492,690,700	-	209,014	492,899,714	(41,886,200)	451,013,514
Labour	289,273,000	-	67,014	289,340,014	16,363,800	305,703,814
Lieutenant Governor, Office of the	1,313,700	-	-	1,313,700	-	1,313,700
Municipal Affairs and Housing	1,039,716,300	-	81,187	1,039,797,487	(91,989,700)	947,807,787
Natural Resources	562,602,800	-	15,125,214	577,728,014	208,553,500	786,281,514
Northern Development and Mines	384,255,600	-	231,741,614	615,997,214	108,623,300	724,620,514
Premier, Office of the	2,563,000	-	105,861	2,668,861	-	2,668,861
Tourism, Culture and Sport	1,022,714,500	-	132,028	1,022,846,528	459,793,200	1,482,639,728
Training, Colleges and Universities	7,800,241,800	-	34,257,414	7,834,499,214	(91,776,300)	7,742,722,914
Transportation	4,067,156,700	-	660,241,714	4,727,398,414	(1,960,332,700)	2,767,065,714
<b>TOTAL</b>	<b>116,340,644,300</b>	<b>-</b>	<b>12,757,774,363</b>	<b>129,098,418,663</b>	<b>(710,368,200)</b>	<b>128,388,050,463</b>

## of Total Including Consolidation and Other Adjustments

Ending March 31, 2014

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
1,105,000	-	11,800,000	12,905,000	Agriculture and Food / Rural Affairs
144,810,300	-	-	144,810,300	Attorney General
-	-	-	-	Cabinet Office
38,645,600	-	-	38,645,600	Children and Youth Services
2,000	-	-	2,000	Citizenship and Immigration
47,115,700	-	-	47,115,700	Community and Social Services
110,490,200	-	-	110,490,200	Community Safety and Correctional Services
2,000	-	-	2,000	Consumer Services
50,505,000	-	-	50,505,000	Economic Development, Trade and Employment / Research and Innovation
13,834,600	-	-	13,834,600	Education
1,000	-	-	1,000	Energy
14,212,500	-	-	14,212,500	Environment
7,343,000	-	27,201,000	34,544,000	Finance
-	-	-	-	Francophone Affairs, Office of
373,236,600	-	-	373,236,600	Government Services
133,535,200	-	-	133,535,200	Health and Long-Term Care
11,581,000	-	-	11,581,000	Infrastructure
2,000	-	-	2,000	Labour
-	-	-	-	Lieutenant Governor, Office of the
1,000	-	-	1,000	Municipal Affairs and Housing
49,673,400	-	-	49,673,400	Natural Resources
558,575,700	-	-	558,575,700	Northern Development and Mines
-	-	-	-	Premier, Office of the
255,345,900	-	-	255,345,900	Tourism, Culture and Sport
84,252,500	-	-	84,252,500	Training, Colleges and Universities
2,260,704,600	-	-	2,260,704,600	Transportation
4,154,974,800	-	39,001,000	4,193,975,800	

TABLE 10 - Operating and Capital: Comparative

Ministries	OPERATING AND CAPITAL EXPENSE		
	2013-14 Estimates	2012-13 Estimates	2011-12 Actual
	\$	\$	\$
Aboriginal Affairs	64,666,814	75,298,314	95,081,679
Agriculture and Food / Rural Affairs	805,458,814	871,332,114	1,154,186,627
Attorney General	1,712,579,114	1,699,677,914	1,667,725,821
Cabinet Office	26,775,314	27,287,914	27,207,623
Children and Youth Services	4,260,356,314	4,179,171,414	4,039,118,263
Citizenship and Immigration	161,497,987	173,203,587	177,600,539
Community and Social Services	10,189,877,014	9,770,472,414	9,365,429,197
Community Safety and Correctional Services	2,346,769,887	2,329,271,087	2,240,355,746
Consumer Services	23,963,514	20,428,014	19,326,892
Economic Development, Trade and Employment / Research and Innovation	1,030,435,828	1,072,920,187	1,054,327,628
Education	26,084,701,814	25,664,105,914	24,383,329,565
Energy	1,119,716,414	1,165,265,414	1,295,790,070
Environment	331,330,614	343,093,814	391,199,847
Finance	12,095,794,087	12,284,779,114	12,564,629,066
Francophone Affairs, Office of	4,989,200	5,113,200	5,099,840
Government Services	2,610,411,814	2,665,945,414	2,450,331,857
Health and Long-Term Care	49,624,604,960	49,272,230,860	47,560,248,049
Infrastructure	492,899,714	575,399,214	391,630,773
Labour	289,340,014	281,532,387	168,573,615
Lieutenant Governor, Office of the	1,313,700	1,359,100	1,192,629
Municipal Affairs and Housing	1,039,797,487	1,067,124,087	972,077,658
Natural Resources	577,728,014	565,182,914	713,295,938
Northern Development and Mines	615,997,214	660,591,414	662,264,708
Premier, Office of the	2,668,861	2,761,161	2,683,137
Tourism, Culture and Sport	1,022,846,528	1,186,691,728	1,071,777,838
Training, Colleges and Universities	7,834,499,214	7,600,846,814	7,385,734,375
Transportation	4,727,398,414	3,884,940,714	3,628,864,399
<b>TOTAL</b>	<b>129,098,418,663</b>	<b>127,446,026,222</b>	<b>123,489,083,379</b>

**Note :**

Consolidations and Other Adjustments are not included.

## Statement of Total

ASSETS			Ministries
2013-14 Estimates	2012-13 Estimates	2011-12 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
12,905,000	19,197,900	5,701,339	Agriculture and Food / Rural Affairs
144,810,300	282,855,900	266,298,408	Attorney General
-	-	-	Cabinet Office
38,645,600	4,726,000	454,302	Children and Youth Services
2,000	2,000	-	Citizenship and Immigration
47,115,700	29,423,900	40,661,292	Community and Social Services
110,490,200	397,650,800	507,946,921	Community Safety and Correctional Services
2,000	2,000	-	Consumer Services
50,505,000	68,507,000	85,584,764	Economic Development, Trade and Employment / Research and Innovation
13,834,600	5,925,500	690,562	Education
1,000	1,000	-	Energy
14,212,500	9,550,900	7,291,558	Environment
34,544,000	27,356,000	567,528,397	Finance
-	-	-	Francophone Affairs, Office of
373,236,600	233,712,600	198,459,780	Government Services
133,535,200	104,294,600	89,864,010	Health and Long-Term Care
11,581,000	1,000	-	Infrastructure
2,000	2,000	4,409,152	Labour
-	-	-	Lieutenant Governor, Office of the
1,000	1,000	752,707	Municipal Affairs and Housing
49,673,400	45,235,000	37,229,218	Natural Resources
558,575,700	553,654,100	634,556,665	Northern Development and Mines
-	-	-	Premier, Office of the
255,345,900	4,000	-	Tourism, Culture and Sport
84,252,500	70,501,000	70,970,400	Training, Colleges and Universities
2,260,704,600	2,462,401,700	1,724,354,340	Transportation
4,193,975,800	4,315,005,900	4,242,753,815	

TABLE 11 - Operating and Capital: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	13,321,714	1,524,800	1,140,000	12,173,100	280,300
Agriculture and Food / Rural Affairs	79,841,214	12,063,000	5,678,500	47,610,300	2,329,100
Attorney General	846,887,814	103,406,200	28,619,100	358,313,300	18,408,400
Cabinet Office	18,838,414	2,142,700	881,000	3,760,200	431,600
Children and Youth Services	196,467,514	28,675,900	8,604,500	70,505,300	11,306,800
Citizenship and Immigration	23,378,487	3,189,400	1,964,400	13,514,100	1,134,100
Community and Social Services	234,369,214	40,966,400	34,203,500	62,029,700	21,395,200
Community Safety and Correctional Services	1,420,712,587	193,870,700	55,470,600	308,603,200	168,914,900
Consumer Services	12,077,714	1,565,600	613,700	9,685,000	277,500
Economic Development, Trade and Employment / Research and Innovation	60,362,828	7,533,300	5,776,900	61,465,700	2,887,500
Education	171,325,114	25,216,400	14,831,000	171,671,500	13,432,500
Energy	20,095,214	2,457,700	697,700	19,206,700	656,200
Environment	176,729,014	25,633,300	6,213,400	84,404,600	7,683,500
Finance	219,624,187	34,118,800	7,987,000	366,760,200	5,571,900
Francophone Affairs, Office of	2,481,100	305,100	181,900	1,920,300	100,800
Government Services	541,508,614	2,608,473,200	97,518,700	706,778,700	58,794,400
Health and Long-Term Care	288,217,960	48,161,000	37,209,900	228,693,700	25,911,600
Infrastructure	13,981,014	1,855,300	411,300	156,923,100	350,500
Labour	128,910,014	19,144,500	8,823,200	44,506,900	3,637,300
Lieutenant Governor, Office of the	788,000	93,600	92,100	146,700	37,500
Municipal Affairs and Housing	42,604,687	5,999,100	2,800,600	25,134,000	1,582,900
Natural Resources	328,734,214	49,542,800	27,474,600	325,191,500	54,362,100
Northern Development and Mines	37,635,314	5,198,800	3,565,300	67,564,500	4,166,100
Premier, Office of the	2,352,161	238,200	39,000	19,400	20,100
Tourism, Culture and Sport	39,537,828	4,701,100	1,503,800	22,531,000	3,622,800
Training, Colleges and Universities	96,844,514	14,753,800	6,674,600	90,034,600	4,408,800
Transportation	278,914,314	47,857,800	14,560,300	485,218,600	54,384,800
<b>TOTAL</b>	<b>5,296,540,763</b>	<b>3,288,688,500</b>	<b>373,536,600</b>	<b>3,744,365,900</b>	<b>466,089,200</b>

**Note :**

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).



## by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
36,226,900	-	-	64,666,814	Aboriginal Affairs
658,077,100	2,033,000	2,173,400	805,458,814	Agriculture and Food / Rural Affairs
469,983,000	69,840,500	182,879,200	1,712,579,114	Attorney General
721,400	-	-	26,775,314	Cabinet Office
3,944,794,300	2,000	-	4,260,356,314	Children and Youth Services
118,315,500	4,000	2,000	161,497,987	Citizenship and Immigration
9,757,656,200	39,256,800	-	10,189,877,014	Community and Social Services
185,516,300	59,072,000	45,390,400	2,346,769,887	Community Safety and Correctional Services
5,000	4,000	265,000	23,963,514	Consumer Services
891,563,500	2,049,000	1,202,900	1,030,435,828	Economic Development, Trade and Employment / Research and Innovation
25,764,579,400	16,793,200	93,147,300	26,084,701,814	Education
1,080,872,400	2,000	4,271,500	1,119,716,414	Energy
28,898,700	2,314,900	546,800	331,330,614	Environment
851,832,500	10,753,714,800	143,815,300	12,095,794,087	Finance
-	-	-	4,989,200	Francophone Affairs, Office of
17,808,700	92,605,500	1,513,076,000	2,610,411,814	Government Services
48,982,092,500	14,395,000	76,700	49,624,604,960	Health and Long-Term Care
218,731,500	102,467,000	1,820,000	492,899,714	Infrastructure
101,993,000	5,000	17,679,900	289,340,014	Labour
-	155,800	-	1,313,700	Lieutenant Governor, Office of the
1,058,473,200	6,000	96,803,000	1,039,797,487	Municipal Affairs and Housing
53,365,600	15,062,200	276,005,000	577,728,014	Natural Resources
285,602,200	234,530,600	22,265,600	615,997,214	Northern Development and Mines
-	-	-	2,668,861	Premier, Office of the
950,943,000	8,000	1,000	1,022,846,528	Tourism, Culture and Sport
7,587,788,500	34,195,400	201,000	7,834,499,214	Training, Colleges and Universities
3,429,706,900	675,371,000	258,615,300	4,727,398,414	Transportation
106,475,547,300	12,113,887,700	2,660,237,300	129,098,418,663	



TABLE 12 - Operating and Capital:

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Inventory held for resale	Land
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	
Agriculture and Food / Rural Affairs	905,000	-	12,000,000	-	
Attorney General	1,874,800	-	-	-	
Cabinet Office	-	-	-	-	
Children and Youth Services	-	2,003,000	-	-	
Citizenship and Immigration	-	-	-	-	
Community and Social Services	-	26,904,000	-	-	
Community Safety and Correctional Services	8,000	8,000	-	-	
Consumer Services	1,000	-	-	-	
Economic Development, Trade and Employment / Research and Innovation	504,000	-	50,000,000	-	
Education	2,001,000	-	-	-	
Energy	-	-	-	-	
Environment	-	-	-	-	
Finance	1,000	27,551,000	-	-	
Francophone Affairs, Office of	-	-	-	-	
Government Services	15,589,500	1,000	-	-	
Health and Long-Term Care	-	104,595,000	-	-	
Infrastructure	-	-	-	-	11,580,000
Labour	-	-	-	-	
Lieutenant Governor, Office of the	-	-	-	-	
Municipal Affairs and Housing	-	-	-	-	
Natural Resources	554,800	-	-	1,000	1,000
Northern Development and Mines	3,000	-	5,247,700	-	
Premier, Office of the	-	-	-	-	
Tourism, Culture and Sport	-	-	-	-	
Training, Colleges and Universities	-	-	74,400,000	-	
Transportation	5,000	-	-	-	
<b>TOTAL</b>	<b>21,447,100</b>	<b>161,062,000</b>	<b>141,647,700</b>	<b>1,000</b>	<b>11,581,000</b>

**Note :**

Transportation Infrastructure - Includes \$2,000 in Salaries and wages and \$2,000 in associated Employee benefit costs related to construction of assets.

## Summary of Total Assets by Category

Buildings	Transportation Infrastructure	Dams and engineering structures	Machinery and equipment	Information Technology Hardware	Ministries
\$	\$	\$	\$	\$	
-	-	-	-	-	Aboriginal Affairs
-	-	-	-	-	Agriculture and Food / Rural Affairs
118,133,700	-	-	20,425,300	76,500	Attorney General
-	-	-	-	-	Cabinet Office
-	-	-	-	-	Children and Youth Services
-	-	-	-	-	Citizenship and Immigration
-	-	-	-	-	Community and Social Services
90,588,300	-	-	140,000	1,155,900	Community Safety and Correctional Services
-	-	-	-	-	Consumer Services
-	-	-	-	-	Economic Development, Trade and Employment / Research and Innovation
-	-	-	-	400,000	Education
-	-	-	-	-	Energy
-	-	-	2,365,000	-	Environment
-	-	-	-	550,000	Finance
-	-	-	-	-	Francophone Affairs, Office of
-	-	-	-	338,936,800	Government Services
-	-	-	-	1,101,700	Health and Long-Term Care
-	-	-	-	-	Infrastructure
-	-	-	-	-	Labour
-	-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	-	Municipal Affairs and Housing
33,980,200	-	4,350,000	-	-	Natural Resources
-	553,322,000	-	3,000	-	Northern Development and Mines
-	-	-	-	-	Premier, Office of the
255,341,900	-	-	-	-	Tourism, Culture and Sport
-	-	-	-	-	Training, Colleges and Universities
-	2,740,915,700	-	750,000	-	Transportation
498,044,100	3,294,237,700	4,350,000	23,683,300	342,220,900	

TABLE 12 - Operating and Capital: Summary of Total Assets by Category

Ministries	Business Application Software	Land and Marine Fleet	Aircraft	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-
Agriculture and Food / Rural Affairs	-	-	-	-	12,905,000
Attorney General	4,300,000	-	-	-	144,810,300
Cabinet Office	-	-	-	-	-
Children and Youth Services	36,642,600	-	-	-	38,645,600
Citizenship and Immigration	-	2,000	-	-	2,000
Community and Social Services	20,211,700	-	-	-	47,115,700
Community Safety and Correctional Services	-	11,490,000	7,100,000	-	110,490,200
Consumer Services	-	1,000	-	-	2,000
Economic Development, Trade and Employment / Research and Innovation	-	1,000	-	-	50,505,000
Education	11,433,600	-	-	-	13,834,600
Energy	-	1,000	-	-	1,000
Environment	10,892,500	955,000	-	-	14,212,500
Finance	6,439,000	3,000	-	-	34,544,000
Francophone Affairs, Office of	-	-	-	-	-
Government Services	18,709,300	-	-	-	373,236,600
Health and Long-Term Care	27,838,500	-	-	-	133,535,200
Infrastructure	-	1,000	-	-	11,581,000
Labour	-	2,000	-	-	2,000
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	1,000	-	-	1,000
Natural Resources	-	5,725,900	5,060,500	-	49,673,400
Northern Development and Mines	-	-	-	-	558,575,700
Premier, Office of the	-	-	-	-	-
Tourism, Culture and Sport	-	4,000	-	-	255,345,900
Training, Colleges and Universities	9,852,500	-	-	-	84,252,500
Transportation	45,515,000	26,840,900	-	553,322,000	2,260,704,600
<b>TOTAL</b>	<b>191,834,700</b>	<b>45,027,800</b>	<b>12,160,500</b>	<b>553,322,000</b>	<b>4,193,975,800</b>

**Note :**

Business Application Software - Includes \$28,451,200 in Salaries and wages and \$4,095,500 in associated Employee benefit costs related to construction of assets.





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